

# Vote:122

Kampala Capital City Authority

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	15.166	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	64.900	65.080	54.116	51.289	83.4%	79.0%	94.8%
Ext. Fin.	31.792	99.258	90.052	29.721	283.3%	93.5%	33.0%
<b>GoU Total</b>	<b>64.900</b>	<b>128.685</b>	<b>54.116</b>	<b>51.289</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>96.692</b>	<b>227.944</b>	<b>144.168</b>	<b>81.011</b>	<b>149.1%</b>	<b>83.8%</b>	<b>56.2%</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>228.977</b>	<b>144.168</b>	<b>81.011</b>	<b>149.1%</b>	<b>83.8%</b>	<b>56.2%</b>
<i>A.I.A Total</i>	2.286	55.949	0.121	0.048	5.3%	2.1%	39.6%
<b>Grand Total</b>	<b>98.978</b>	<b>284.926</b>	<b>144.289</b>	<b>81.058</b>	<b>145.8%</b>	<b>81.9%</b>	<b>56.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>98.978</b>	<b>283.892</b>	<b>144.289</b>	<b>81.058</b>	<b>145.8%</b>	<b>81.9%</b>	<b>56.2%</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	144.29	81.06	145.8%	81.9%	56.2%
<b>Total for Vote</b>	<b>98.98</b>	<b>144.29</b>	<b>81.06</b>	<b>145.8%</b>	<b>81.9%</b>	<b>56.2%</b>

### Matters to note in budget execution

#### Roads

On-going Consultancy road designs carried out in Q3

• Makindye - UB LOT 3 & 5, spent UGX.66.3M

• Rubaga and Nakawa MBW LOT 6

• Kawempe and Rubaga Prome LOT 2, spent UGX.21.6M

• PEC Consultants LOT 1 & 4, amount spent UGX.106.8M

Carried out Design update and construction as follows;

SpentUGX 3.71Bn in Central Division on: NMT Namirembe-Luwum -1.5Km (0%), Archer road - 0.75Km (90%), Mengo Hill road -0.75Km (85%), Nakivubo channel road -0.5Km (100%), Mpabaana road - 0.75Km (100%), Luzige -0.3Km (4%), Mutebi -0.45Km (17%), Semugooma - 0.4Km (98%), Signalization (89%)

#### Multi Modal Transport Master Plan

Completion date for the project is 21st July 2018 after the approval of NMT study. By the end of March 2018, the consultant had produced the Inception Report, Project Control Plan, Technical Criteria Report, Survey and Data Collection Report and Transport Alternatives, and Travel Demand Model Reports, which were all reviewed and approved.

#### Traffic Control Center Building

Design of the Traffic Control Centre is nearing completion with the project end date being 30th April 2018. M/s Oubuntu Consulting Limited is undertaking the assignment in association with DASUDA Foundation

#### Batch 2 works

• Signalizing of 13 priority Junctions, tendering is ongoing.

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• Construction of traffic control Centre (TCC) at City Hall completed Inception, Feasibility, Schematic and Design Development Stage reports reviewed and approved. Consultant working on construction drawings stage.

• Tendering ongoing for: Nakawa Ntinda-2.8Km; Acacia 1.7km; Lukuli(7.8Km); Kulambiro Ring Rd(3.1 km) & Bunamwaya-Lweza(6 Km) Spent UGX. 5.5Bn in Kawempe and Rubaga Divisions on: Jakaana-0.65Km (8%), Kafeero - 0.8Km (2%), Nsooba - 0.75Km (0%), Lumasi - 0.55Km (0%), Muganzi Awongerera - 1.6Km (0%), Waliggo - 4.2Km (86%), Lungujja - (0%), Bakuli Market Lane -1Km (0%), Nakibinge-Bawalakata -2.9Km (35%), Mackay - 1.6Km (91%), Sembera -1.5Km, (95%), Nalukolongo -1 (65%), Nalukolongo Box Culvert (55%) Spent UGX.349.5M in Lubaga and Nakawa Division as follows: RX2 - 0.5Km (99%), NWSC - 0.65Km (40%), Kayinda -0.55Km (99%)

Carried out Design update and construction in Makindye Division: Kulekana - 2.1Km (95%), Nsambya-Katwe - 0.95Km (63%), Jjuko- 1.3Km (47%), Kevina -1.2Km, (66%), Appas - 1.3Km (44%), Bugolobi-Namuwongo Link - 0.4Km (0%), Kalungu - 2.5Km (80%), Nantongo - 0.55Km (0%), Mwedde Crescent - 0.86Km (70%), Nsambya Audi(0%)

Carried out Design update and construction in Nakawa: Magambo - 0.9Km (100%), Dembe-Kilowoza – 3Km (90%), Kiziri - 0.75Km (90%), Kigooa - 1.9Km (70%), Kimera - 1.4Km (5%), Kisalita - 0.7Km (0%), Kisosonkole - 1Km (0%), Robert Mugabe - 1.8Km (0%), Banda Centra- 0.85Km (0%)

Spent UGX.679.5M on Routine Maintenance and UGX.4.5Bn for Periodic Maintenance on Paved & unpaved roads.

### KIIDP

Ongoing projects under Batch 1 Roads

• Makerere Hill Road - 100%

• Bakuli- Nakulabye-Kasubi road- 91.97%

• Kabira-Kiira Road 99.9%

• Mambule road of Mambule Road (1km)-100%

• Bwaise Junction - 100%

• Fairway Junction - 100%

• Kira Road (Old Kira Rd - Bukoto Junction)0.85Km; Dualling -4 lanes – 99.9%

• Mambule Rd ( Ttula Rd - Bwaise Cross Rds) 1Km; Upgrading rd to standard 2 lane –100%

• Makerere Hill Rd (Wandegeya - Nakulabye)1.7Km; Dualling to 4 lanes – 100%

• Hoima Rd (Bakuli - Nakulabye - Kasubi Junction)2.3Km; Dualling - 4 lanes - 91.97%

### Batch 2 Sub Projects

117.95Km designed under batch 2 rd design contract by M/s SMEC, against planned target 93.2Km in the PAD representing 126.5%.

Prioritized rds 18.14% of the designed roads as per available funding for batch 2 road improvement will fund a total of 21.4 km (Lukuli, Kulambiro ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)

Evaluation of the bids is targeted to begin latest end of April 2018.

### Batch 2 Drainage Improvements

Drainages designed under Batch 2 constituted of 77.16Km including: Lubigi Primary and Nakamiro Secondary (a Lubigi Secondary) and Nalukolongo Primary Channel.

Other drainage interventions include the diagnostic assessment of the Kampala Central Business District (CBD) underground drainage storm water network and rehabilitation of Nakivubo Channel.

Review of Nalukolongo drainage Design, RAP and ESIA reports is ongoing and is being conducted by M/s UB Consulting Engineers Ltd.

Inception report produced, Design Base and Project Control reports and completion of the assignment expected May 2018.

Updating the Drainage Master Plan

Report to be submitted to the Authority meeting for approval. The plan is already guiding the drainage intervention on the Nakamiro, Nalukolongo and Lubigi channels.

**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>1.458 Bn Shs</b>	<b>SubProgram/Project :1253 Kampala Road Rehabilitation</b>
	Reason: I PCs under Purchase order awaiting payment approval.
<b>Items</b>	
<b>553,273,447.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works

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Reason: I PCs under Purchase order awaiting payment approval.	
<b>437,952,132.000 UShs</b>	228002 Maintenance - Vehicles
Reason: I PCs under Purchase order awaiting payment approval.	
<b>254,669,499.000 UShs</b>	228004 Maintenance – Other
Reason: I PCs under Purchase order awaiting payment approval.	
<b>211,878,198.000 UShs</b>	312103 Roads and Bridges.
Reason: I PCs under Purchase order awaiting payment approval.	
<b>1.369 Bn Shs</b>	<i>SubProgram/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</i>
Reason: Transfer to Excrow Account being processed.	
<i>Items</i>	
<b>1,369,262,357.000 UShs</b>	282104 Compensation to 3rd Parties
Reason: Transfer to Excrow Account being processed.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### 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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
% of paved roads in fair to good condition	Percentage	21	

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>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	460	
<b>Sub Programme : 1253 Kampala Road Rehabilitation</b>			

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<b>KeyOutputPut : 02 Urban Road Maintenance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	1	
<b>KeyOutputPut : 80 Urban Road Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Length in Km. of urban roads constructed (Bitumen standard)	Number	45	
<b>Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>			
<b>KeyOutputPut : 02 Urban Road Maintenance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
<b>KeyOutputPut : 03 Traffic Junction and Congestion Improvement</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of junctions re-designed and signalised	Number	11	
Number of traffic junctions repaired/maintained	Number	0	
<b>KeyOutputPut : 80 Urban Road Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Length in Km. of urban roads constructed (Bitumen standard)	Number	26	
<b>KeyOutputPut : 82 Drainage Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Length in Km.of drainage constructed	Number	10.5	

### Performance highlights for the Quarter

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Spent UGX.679.5M on Routine Maintenance and UGX.4.5Bn for Periodic Maintenance on

## V3: Details of Releases and Expenditure

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>Program 0406 Urban Road Network Development</b>	<b>64.90</b>	<b>54.12</b>	<b>51.29</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</b>
<b>Class: Outputs Provided</b>	<b>13.72</b>	<b>8.93</b>	<b>6.87</b>	<b>65.1%</b>	<b>50.1%</b>	<b>76.9%</b>
040601 Contracts management, planning and monitoring	9.00	4.37	3.00	48.5%	33.3%	68.7%
040602 Urban Road Maintenance	3.02	2.89	2.45	95.5%	81.0%	84.8%
040604 Street Lights Maintenance	1.70	1.68	1.42	98.6%	83.6%	84.8%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>51.18</b>	<b>45.18</b>	<b>44.42</b>	<b>88.3%</b>	<b>86.8%</b>	<b>98.3%</b>
040680 Urban Road Construction	51.18	45.18	44.42	88.3%	86.8%	98.3%
<b>Total for Vote</b>	<b>64.90</b>	<b>54.12</b>	<b>51.29</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</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
<b>Class: Outputs Provided</b>	<b>13.72</b>	<b>8.93</b>	<b>6.87</b>	65.1%	50.1%	76.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.80	0.60	0.60	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	2.22	2.29	1.85	102.9%	83.2%	80.9%
228004 Maintenance – Other	1.70	1.68	1.42	98.6%	83.6%	84.8%
282104 Compensation to 3rd Parties	9.00	4.37	3.00	48.5%	33.3%	68.7%
<b>Class: Capital Purchases</b>	<b>51.18</b>	<b>45.18</b>	<b>44.42</b>	<b>88.3%</b>	<b>86.8%</b>	<b>98.3%</b>
281504 Monitoring, Supervision & Appraisal of capital works	4.60	2.80	2.25	60.9%	48.8%	80.2%
312103 Roads and Bridges.	46.58	42.38	42.17	91.0%	90.5%	99.5%
<b>Total for Vote</b>	<b>64.90</b>	<b>54.12</b>	<b>51.29</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</b>

**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>54.12</b>	<b>51.29</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</b>
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.90	49.75	48.29	89.0%	86.4%	97.1%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.00	4.37	3.00	48.5%	33.3%	68.7%
<b>Total for Vote</b>	<b>64.90</b>	<b>54.12</b>	<b>51.29</b>	<b>83.4%</b>	<b>79.0%</b>	<b>94.8%</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>29.72</b>	<b>283.3%</b>	<b>93.5%</b>	<b>33.0%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31.79	90.05	29.72	283.3%	93.5%	33.0%
<b>Grand Total:</b>	<b>31.79</b>	<b>90.05</b>	<b>29.72</b>	<b>283.3%</b>	<b>93.5%</b>	<b>33.0%</b>

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### QUARTER 3: 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
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#### Program: 06 Urban Road Network Development

##### Development Projects

#### Project: 1253 Kampala Road Rehabilitation

##### Outputs Provided

#### Output: 02 Urban Road Maintenance

Engineering Casuals PaidNumber of Casuals paid and Motor Vehicles maintained and repaired.	Traffic Junctions 20 junctions have been improved and signalized as follows: Jinja Road - 80%, Kampala/Entebbe Road - 100%, Clock tower -80%, Shoprite-100%, Kibuli/Nsambya -80%, Bakuli/Hoima Road -100%, Nakawa/Port bell - 80%, Nateete - 100%, Wandegaya - 80%, Kabira 1- 100%, Kabira 2 -100% Kiira Road - 100%, Fairway - 100%, Makerere - 100%, Junju Crossing - 100%, Apollo Kaggwa - 100%, Kyadondo Crossing - 100%, Kati Kati -100%, Wampewo - 100%, Naguru - 100% Fleet Management Maintained 240 fleet from both in house and out sourcing. Out of these, 21 to be disposed of.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000
		228002 Maintenance - Vehicles	1,849,747

##### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>2,449,747</b>
GoU Development	2,449,747
External Financing	0
AIA	0

#### Output: 04 Street Lights Maintenance

Number of street and traffic lights repaired and maintained.	Street lights Maintained 6,549 street lights, 4989 Umeme and 1560 Solar. Of 6549 street lights, 4,223 are working (2,810 UMEME, 1413 Solar) and 2,326(2179 UMEME , 147 Solar) faulty UMEME powered lights Distribution Central – 2360 (1616 working, 744 faulty), Lubaga – 445 (193 working, 252 faulty), Nakawa – 841(578 working, 263 faulty), Makindye – 1052 (348 working, 704 faulty), Kawempe -291(75 working, 216 faulty) Solar powered lights Distribution Central – 826(811working, 15 faulty), Lubaga -123(112 working, 11 faulty), Nakawa – 238(230 working, 8faulty), Makindye – 196(83 working, 113faulty), Kawempe -177(117 working)	Item	Spent
		228004 Maintenance – Other	1,420,799

##### Reasons for Variation in performance

# Vote:122

Kampala Capital City Authority

## QUARTER 3: 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
No variations			
		<b>Total</b>	<b>1,420,799</b>
		GoU Development	1,420,799
		External Financing	0
		AIA	0

*Capital Purchases*

**Output: 80 Urban Road Construction**



# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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
<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>	<p>Roads</p> <p>On-going Consultancy road designs carried out in Q3</p> <ul style="list-style-type: none"> <li>• Makindye - UB LOT 3 &amp; 5, spent UGX.66.3M</li> <li>• Rubaga and Nakawa MBW LOT 6</li> <li>• Kawempe and Rubaga Prome LOT 2, spent UGX.21.6M</li> <li>• PEC Consultants LOT 1 &amp; 4, amount spent UGX.106.8M</li> </ul> <p>Carried out Design update and construction as follows;</p> <p>Spent UGX 3.71Bn in Central Division on: NMT Namirembe-Luwum -1.5Km (0%), Archer road - 0.75Km (90%), Mengo Hill road -0.75Km (85%), Nakivubo channel road -0.5Km (100%), Mpabaana road - 0.75Km (100%), Luzige -0.3Km (4%), Mutebi -0.45Km (17%), Semugooma - 0.4Km (98%), Signalization (89%)</p> <p>Spent UGX. 5.5Bn in Kawempe and Rubaga Divisions on: Jakaana-0.65Km (8%), Kafeero - 0.8Km (2%), Nsooba - 0.75Km (0%), Lumasi - 0.55Km (0%), Muganzi Awongerera - 1.6Km (0%), Waliggo - 4.2Km (86%), Lungujja – (0%), Bakuli Market Lane -1Km (0%), Nakibinge-Bawalakata -2.9Km (35%), Mackay - 1.6Km (91%), Sembera -1.5Km, (95%), Nalukolongo -1 (65%), Nalukolongo Box Culvert (55%)</p> <p>Spent UGX.349.5M in Lubaga and Nakawa Division as follows: RX2 - 0.5Km (99%), NWSC - 0.65Km (40%), Kayinda -0.55Km (99%)</p> <p>Carried out Design update and construction in Makindye Division: Kulekana - 2.1Km (95%), Nsambya-Katwe - 0.95Km (63%), Jjuko- 1.3Km (47%), Kevina -1.2Km, (66%), Appas - 1.3Km (44%), Bugolobi-Namuwongo Link - 0.4Km (0%), Kalungu - 2.5Km (80%), Nantongo - 0.55Km (0%), Mwedde Crescent - 0.86Km (70%), Nsambya Audi(0%)</p> <p>Carried out Design update and construction in Nakawa: Magambo - 0.9Km (100%), Dembe-Kilowoza – 3Km (90%), Kiziri - 0.75Km (90%), Kigoowa - 1.9Km (70%), Kimera - 1.4Km (5%), Kisalita - 0.7Km (0%), Kisosonkole - 1Km (0%), Robert Mugabe - 1.8Km (0%), Banda Centra- 0.85Km (0%)</p> <p>Spent UGX.679.5M on Routine Maintenance and UGX.4.5Bn for Periodic Maintenance on Paved &amp; unpaved roads.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>2,246,440</p> <p>42,172,047</p>

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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
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#### Reasons for Variation in performance

Works were part of the three -year roads program

<b>Total</b>	<b>44,418,487</b>
GoU Development	44,418,487
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>48,289,033</b>
GoU Development	48,289,033
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

Resettlement Action plan for Batch 2 drainage and road construction designs, Resettlement Action plan for Batch 2 drainage and road construction designs,	Batch 2 Sub Projects	Item	Spent
	117.95Km designed under batch 2 rd design contract by M/s SMEC, against planned target 93.2Km in the PAD representing 126.5%.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,459,219
	Prioritized rds 18.14% of the designed roads as per available funding for batch 2 road improvement will fund a total of 21.4 km (Lukuli, Kulambiro ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)	222003 Information and communications technology (ICT)	1,101,344
	Evaluation of the bids is targeted to begin latest end of April 2018. Batch 2 Drainage Improvements	225001 Consultancy Services- Short term	1,513,751
	Drainages designed under Batch 2 constituted of 77.16Km including: Lubigi Primary and Nakamiro Secondary (a Lubigi Secondary) and Nalukolongo Primary Channel.	282104 Compensation to 3rd Parties	3,000,000
	Other drainage interventions include the diagnostic assessment of the Kampala Central Business District (CBD) underground drainage storm water network and rehabilitation of Nakivubo Channel.		
	Review of Nalukolongo drainage Design, RAP and ESIA reports is ongoing and is being conducted by M/s UB Consulting Engineers Ltd. Inception report produced, Design Base and Project Control reports and completion of the assignment expected May 2018.		
	Updating the Drainage Master Plan Report to be submitted to the Authority meeting for approval. The plan is already guiding the drainage intervention on the Nakamiro, Nalukolongo and Lubigi channels.		

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Multi Modal Transport Master Plan  
Completion date for the project is 21st July 2018 after the approval of NMT study. By the end of March 2018, the consultant had produced the Inception Report, Project Control Plan, Technical Criteria Report, Survey and Data Collection Report and Transport Alternatives, and Travel Demand Model Reports, which were all reviewed and approved.

Traffic Control Center Building  
Design of the Traffic Control Centre is nearing completion with the project end date being 30th April 2018. M/s Oubuntu Consulting Limited is undertaking the assignment in association with DASUDA Foundation

Batch 2 works

- Signalizing of 13 priority Junctions, tendering is ongoing.
- Construction of traffic control Centre (TCC) at City Hall completed Inception, Feasibility, Schematic and Design Development Stage reports reviewed and approved. Consultant working on construction drawings stage.
- Tendering ongoing for: Nakawa Ntinda-2.8Km; Acacia 1.7km; Lukuli (7.8Km); Kulambiro Ring Rd(3.1 km) & Bunamwaya-Lweza(6 Km)

Drainage works

### Reasons for Variation in performance

No variations

Total	8,074,314
GoU Development	3,000,000
External Financing	5,074,314
AIA	0

### Capital Purchases

#### Output: 80 Urban Road Construction

Batch 1 roads and junctions.

- Contractor (CRSG) on-ground on three (3) of the 5No. 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

Tendering to start for: Lubigi Primary-8.7Km; Nakamiro Secondary Nalukolongo Secondaries  
Commenced procurement process for Batch 2 rds and junctions :  
Group 1 Rds: Ntinda – Kisaasi- 1.8Km, Bukoto -Ntinda Rd (Kira Rd) – 1.8Km, Sentema Rd – 4.2Km, Kayemba Rd – 2.0Km, Namungoona Rd – 1.7Km  
• Hoima Rd (Kasubi - Northern Bypass) – 2.4Km  
Junctions identified for Signalization- Group 1; Hanlon Nsambya (Nsambya Estate Rd/ Gaba Rd/ Hanlon Rd Junction); Military Police (Namasole Rd/ Mobutu Rd); Calendar Rest-1 (Namasole Rd/ Salaama Rd); Calendar Rest-2

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	197,567
281504 Monitoring, Supervision & Appraisal of capital works	1,898,510
312103 Roads and Bridges.	18,848,137

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 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 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 5No. 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
- (Namasole Rd/ Busabala Rd); Bukoto-Ntinda Rd/ Magambo Rd; Sentema Rd/ Balintuma Rd; Sentema Rd/ Albert Cook Rd; Kayemba Rd/ Katwe Rd  
Group 2 Rds: Kibuye-Busega -6.5Km; Ssuna2-3.7Km; Sezibwa-0.8Km; Buwambo-Kitezi -4.3 Km; Muzito -2.2Km; Eighth Street-Namuwongo -2.8Km; Luwafu -2.6Km; Naguru -1.8Km; Katalima -2.6 Km; Sixth Street-1.8Km; Seventh Street-1.8Km; Fifth Street - 1.1Km; Kulambiro- Najeera -0.8Km; Tuba -1.0Km; Muteesa I - 2.2Km; Mugema - 3.7Km; Kabega -1.2Km; Kirombe (Gogonya )- 2.1Km; Wamala-4.5Km; Old Mubende- 4.8Km; Ssuna 1- 4.2Km; Kyebando Ring 2-1.6Km; Kisaasi 2 - 2.5Km; Lungujja- 2.53Km; Kigala - 1.1Km  
Junctions identified for Signalization under Group 2; Bombo Rd/ Tula Rd (Kawempe); Bombo Rd/ Kawala Rd (Kawempe); Lugogo Bypass/ Upper Kololo Terrace; Gaba Rd/ Muyenga Rd Junction; Gaba Rd/ Nsambya Estate Rd; Albert Cook Rd/ Kisingiri Rd; Canon Apollo Kivebulaya Rd/ Albert Cook Rd; Canon Apollo Kivebulaya Rd/ Rubaga Rd/ Nabunya Rd; Ndeeba Junction (Masaka Rd/ Weraga Rd); Kabuusu Junction (Masaka Rd/ Wankulukuku Rd); Naguru Rd/ Lugogo Bypass; Kabega Rd/ Hanlon Rd; Gogonya Rd/ Kabega Rd; Gogonya Rd/ Nsambya Estate Rd.17.95Km designed under batch 2 rd design contract by M/s SMEC, against planned target 93.2Km in the PAD representing 126.5%.  
Prioritized rds 18.14% of the designed roads as per available funding for batch 2 road improvement will fund a total of 21.4 km (Lukuli, Kulambiro ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)  
Evaluation of the bids is targeted to begin latest end of April 2018.  
Batch 2 Drainage Improvements  
Drainages designed under Batch 2 constituted of 77.16Km including: Lubigi Primary and Nakamiro Secondary (a Lubigi Secondary) and Nalukolongo Primary Channel.  
Other drainage interventions include the diagnostic assessment of the Kampala Central Business District (CBD) underground drainage storm water network and rehabilitation of Nakivubo Channel.  
Review of Nalukolongo drainage Design, RAP and ESIA reports is ongoing and is being conducted by M/s UB Consulting Engineers Ltd. Inception report produced,

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 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 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 &

Design Base and Project Control reports and completion of the assignment expected May 2018.

Updating the Drainage Master Plan Report to be submitted to the Authority meeting for approval. The plan is already guiding the drainage intervention on the Nakamiro, Nalukolongo and Lubigi channels.

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>20,944,214</b>
GoU Development	0
External Financing	20,944,214
AIA	0
<b>Total For SubProgramme</b>	<b>32,721,496</b>
GoU Development	3,000,000
External Financing	29,721,496
AIA	0
<b>GRAND TOTAL</b>	<b>81,058,374</b>

**Vote:122**    Kampala Capital City Authority

**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	51,289,033
	External Financing	29,721,496
	AIA	47,845

# Vote:122

Kampala Capital City Authority

## QUARTER 3: 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

Repair and maintenance of motor vehicles and other machinery. Repair and maintenance of motor vehicles and other machinery.

#### Roads

On-going Consultancy road designs carried out in Q3

• Makindye - UB LOT 3 & 5, spent

UGX.66.3M

• Rubaga and Nakawa MBW LOT 6

• Kawempe and Rubaga Prome LOT 2, spent UGX.21.6M

• PEC Consultants LOT 1 & 4, amount spent UGX.106.8M

Carried out Design update and construction as follows:

Spent UGX 3.71Bn in Central Division on:

NMT Namirembe-Luwum -1.5Km (0%),

Archer road - 0.75Km (90%), Mengo Hill

road -0.75Km (85%), Nakivubo channel

road -0.5Km (100%), Mpabaana road -

0.75Km (100%), Luzige -0.3Km (4%),

Mutebi -0.45Km (17%), Semugooma -

0.4Km (98%), Signalization (89%)

Spent UGX. 5.5Bn in Kawempe and

Rubaga Divisions on: Jakaana-0.65Km

(8%), Kafeero - 0.8Km (2%), Nsooba -

0.75Km (0%), Lumasi - 0.55Km (0%),

Muganzi Awongerera - 1.6Km (0%),

Waliggo - 4.2Km (86%), Lunguja - (0%),

Bakuli Market Lane -1Km (0%),

Nakibinge-Bawalakata -2.9Km (35%),

Mackay - 1.6Km (91%), Sembera -1.5Km,

(95%), Nalukolongo -1 (65%),

Nalukolongo Box Culvert (55%)

Spent UGX.349.5M in Lubaga and

Nakawa Division as follows: RX2 -

0.5Km (99%), NWSC - 0.65Km (40%),

Kayinda -0.55Km (99%)

Carried out Design update and

construction in Makindye Division:

Kulekana - 2.1Km (95%), Nsambya-

Katwe - 0.95Km (63%), Jjuko- 1.3Km

(47%), Kevina -1.2Km, (66%), Appas -

1.3Km (44%), Bugolobi-Namuwongo

Link - 0.4Km (0%), Kalungu - 2.5Km

(80%), Nantongo - 0.55Km (0%),

Mwedde Crescent - 0.86Km (70%),

Nsambya Audi(0%)

Carried out Design update and

construction in Nakawa: Magambo -

0.9Km (100%), Dembe-Kilowozo - 3Km

(90%), Kiziri - 0.75Km (90%), Kigoowa -

1.9Km (70%), Kimera - 1.4Km (5%),

Kisalita - 0.7Km (0%), Kisosonkole -

1Km (0%), Robert Mugabe - 1.8Km (0%),

#### Item

211101 General Staff Salaries

#### Spent

47,845

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Banda Centra- 0.85Km (0%)  
 Spent UGX.679.5M on Routine Maintenance and UGX.4.5Bn for Periodic Maintenance on Paved & unpaved roads.  
 Drainage works  
 Tendering to start for: Lubigi  
 Primary-8.7Km; Nakamiro Secondary  
 Nalukolongo Secondaries  
 Commenced procurement process for Batch 2 rds and junctions :  
 Group 1 Rds: Ntinda – Kisaasi- 1.8Km, Bukoto -Ntinda Rd (Kira Rd) – 1.8Km, Sentema Rd – 4.2Km, Kayemba Rd – 2.0Km, Namungoona Rd – 1.7Km  
 • Hoima Rd (Kasubi - Northern Bypass) – 2.4Km  
 Junctions identified for Signalization- Group 1; Hanlon Nsambya (Nsambya Estate Rd/ Gaba Rd/ Hanlon Rd Junction); Military Police (Namasole Rd/ Mobutu Rd); Calendar Rest-1 (Namasole Rd/ Salaama Rd); Calendar Rest-2 (Namasole Rd/ Busabala Rd); Bukoto-Ntinda Rd/ Magambo Rd; Sentema Rd/ Balintuma Rd; Sentema Rd/ Albert Cook Rd; Kayemba Rd/ Katwe Rd  
 Group 2 Rds: Kibuye-Busega -6.5Km; Ssuna2-3.7Km; Sezibwa-0.8Km; Buwambo-Kitezi -4.3 Km; Muzito -2.2Km; Eighth Street-Namuwongo -2.8Km; Luwafu -2.6Km; Naguru -1.8Km; Katalima -2.6 Km; Sixth Street-1.8Km; Seventh Street-1.8Km; Fifth Street – 1.1Km; Kulambiro- Najeera -0.8Km; Ttuba -1.0Km; Muteesa I – 2.2Km; Mugema – 3.7Km; Kabega -1.2Km; Kirombe (Gogonya )– 2.1Km; Wamala-4.5Km; Old Mubende– 4.8Km; Ssuna 1– 4.2Km; Kyebando Ring 2-1.6Km; Kisaasi 2 – 2.5Km; Lungujja- 2.53Km; Kigala – 1.1Km  
 Junctions identified for Signalization under Group 2; Bombo Rd/ Tula Rd (Kawempe); Bombo Rd/ Kawala Rd (Kawempe); Lugogo Bypass/ Upper Kololo Terrace; Gaba Rd/ Muyenga Rd Junction; Gaba Rd/ Nsambya Estate Rd; Albert Cook Rd/ Kisingiri Rd; Canon Apollo Kivebulaya Rd/ Albert Cook Rd; Canon Apollo Kivebulaya Rd/ Rubaga Rd/ Nabunya Rd; Ndeeba Junction (Masaka Rd/ Weraga Rd); Kabuusu Junction (Masaka Rd/ Wankulukuku Rd); Naguru Rd/ Lugogo Bypass; Kabega Rd/ Hanlon Rd; Gogonya Rd/ Kabega Rd; Gogonya Rd/ Nsambya Estate Rd.  
 Mechanical section  
 Fleet Management  
 Maintained 240 fleet from both in house and out sourcing. Out of these, 21 to be disposed of.



# Vote:122

Kampala Capital City Authority

## QUARTER 3: 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

No variations

No variations

<b>Total</b>	<b>47,845</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	47,845

### Output: 04 Street Lights Maintenance

Maintenance of street lights .  
Payment of Engineering casuals.

Street lights  
Maintained 6,549 street lights, 4989 Umeme and 1560 Solar.  
Of 6549 street lights, 4,223 are working (2,810 UMEME, 1413 Solar) and 2,326(2179 UMEME , 147 Solar) faulty  
UMEME powered lights Distribution  
Central – 2360 (1616 working, 744 faulty), Lubaga – 445 (193 working, 252 faulty), Nakawa – 841(578 working, 263 faulty), Makindye – 1052 (348 working, 704 faulty), Kawempe -291(75 working, 216 faulty)  
Solar powered lights Distribution  
Central – 826(811working, 15 faulty), Lubaga -123(112 working, 11 faulty), Nakawa – 238(230 working, 8faulty), Makindye – 196(83 working, 113faulty), Kawempe -177(117 working)

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>47,845</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	47,845

### Development Projects

#### Project: 1253 Kampala Road Rehabilitation

#### Outputs Provided

#### Output: 02 Urban Road Maintenance

# Vote:122

Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Traffic Junctions 20 junctions have been improved and signalized as follows: Jinja Road - 80%, Kampala/Entebbe Road - 100%, Clock tower -80%, Shoprite-100%, Kibuli/Nsambya -80%, Bakuli/Hoima Road -100%, Nakawa/Port bell - 80%, Nateete - 100%, Wandegaya - 80%, Kabira 1- 100%, Kabira 2 -100% Kiira Road - 100%, Fairway - 100%, Makerere - 100%, Junju Crossing - 100%, Apollo Kaggwa - 100%, Kyadondo Crossing - 100%, Kati Kati -100%, Wampewo - 100%, Naguru - 100% Fleet Management Maintained 240 fleet from both in house and out sourcing. Out of these, 21 to be disposed of.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 228002 Maintenance - Vehicles	<b>Spent</b> 200,000 972,489
<b>Reasons for Variation in performance</b>			
No variations			
No variations			
		<b>Total</b>	<b>1,172,489</b>
		GoU Development	1,172,489
		External Financing	0
		AIA	0

### Output: 04 Street Lights Maintenance

	Street lights Maintained 6,549 street lights, 4989 Umeme and 1560 Solar. Of 6549 street lights, 4,223 are working (2,810 UMEME, 1413 Solar) and 2,326(2179 UMEME , 147 Solar) faulty UMEME powered lights Distribution Central – 2360 (1616 working, 744 faulty), Lubaga – 445 (193 working, 252 faulty), Nakawa – 841(578 working, 263 faulty), Makindye – 1052 (348 working, 704 faulty), Kawempe -291(75 working, 216 faulty) Solar powered lights Distribution Central – 826(811working, 15 faulty), Lubaga -123(112 working, 11 faulty), Nakawa – 238(230 working, 8faulty), Makindye – 196(83 working, 113faulty), Kawempe -177(117 working)	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 562,114
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>562,114</b>
		GoU Development	562,114
		External Financing	0
		AIA	0

### Capital Purchases

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 80 Urban Road Construction</b>			
	Roads	<b>Item</b>	<b>Spent</b>
	On-going Consultancy road designs carried out in Q3	281504 Monitoring, Supervision & Appraisal of capital works	596,727
	•Makindye - UB LOT 3 & 5, spent UGX.66.3M	312103 Roads and Bridges.	10,424,654
	•Rubaga and Nakawa MBW LOT 6		
	• Kawempe and Rubaga Prome LOT 2, spent UGX.21.6M		
	• PEC Consultants LOT 1 & 4, amount spent UGX.106.8M		
	Carried out Design update and construction as follows;		
	SpentUGX 3.71Bn in Central Division on:		
	NMT Namirembe-Luwuum -1.5Km (0%),		
	Archer road - 0.75Km (90%), Mengo Hill road -0.75Km (85%), Nakivubo channel road -0.5Km (100%), Mpabaana road - 0.75Km (100%), Luzige -0.3Km (4%), Mutebi -0.45Km (17%), Semugooma - 0.4Km (98%), Signalization (89%)		
	Spent UGX. 5.5Bn in Kawempe and Rubaga Divisions on: Jakaana-0.65Km (8%), Kafeero - 0.8Km (2%), Nsooba - 0.75Km (0%), Lumasi - 0.55Km (0%), Muganzi Awongerera - 1.6Km (0%), Waliggo - 4.2Km (86%),Lungujja – (0%), Bakuli Market Lane -1Km (0%), Nakibinge-Bawalakata -2.9Km (35%), Mackay - 1.6Km (91%), Sembera -1.5Km, (95%), Nalukolongo -1 (65%), Nalukolongo Box Culvert (55%)		
	Spent UGX.349.5M in Lubaga and Nakawa Division as follows: RX2 - 0.5Km (99%), NWSC - 0.65Km (40%), Kayinda -0.55Km (99%)		
	Carried out Design update and construction in Makindye Division:		
	Kulekana - 2.1Km (95%), Nsambya-Katwe - 0.95Km (63%), Jjuko- 1.3Km (47%), Kevina -1.2Km, (66%), Appas - 1.3Km (44%), Bugolobi-Namuwongo Link - 0.4Km (0%), Kalungu - 2.5Km (80%), Nantongo - 0.55Km (0%), Mwedde Crescent - 0.86Km (70%), Nsambya Audi(0%)		
	Carried out Design update and construction in Nakawa: Magambo - 0.9Km (100%), Dembe-Kilowoza – 3Km (90%), Kiziri - 0.75Km (90%), Kigoowa - 1.9Km (70%), Kimera - 1.4Km (5%), Kisalita - 0.7Km (0%), Kisosonkole - 1Km (0%), Robert Mugabe - 1.8Km (0%), Banda Centra- 0.85Km (0%)		
	Spent UGX.679.5M on Routine Maintenance and UGX.4.5Bn for Periodic Maintenance on Paved & unpaved roads.		

*Reasons for Variation in performance*

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Works were part of the three -year roads program			
		<b>Total</b>	<b>11,021,381</b>
		GoU Development	11,021,381
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,755,984</b>
		GoU Development	12,755,984
		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
Implementation of Resettlement Action Plan for Batch 2 drainage and roads	<p>Batch 2 Sub Projects</p> <p>117.95Km designed under batch 2 rd design contract by M/s SMEC, against planned target 93.2Km in the PAD representing 126.5%.</p> <p>Prioritized rds 18.14% of the designed roads as per available funding for batch 2 road improvement will fund a total of 21.4 km (Lukuli, Kulambiro ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)</p> <p>Evaluation of the bids is targeted to begin latest end of April 2018.</p> <p>Batch 2 Drainage Improvements</p> <p>Drainages designed under Batch 2 constituted of 77.16Km including: Lubigi Primary and Nakamiro Secondary (a Lubigi Secondary) and Nalukolongo Primary Channel.</p> <p>Other drainage interventions include the diagnostic assessment of the Kampala Central Business District (CBD) underground drainage storm water network and rehabilitation of Nakivubo Channel.</p> <p>Review of Nalukolongo drainage Design, RAP and ESIA reports is ongoing and is being conducted by M/s UB Consulting Engineers Ltd. Inception report produced, Design Base and Project Control reports and completion of the assignment expected May 2018.</p> <p>Updating the Drainage Master Plan Report to be submitted to the Authority meeting for approval. The plan is already guiding the drainage intervention on the Nakamiro, Nalukolongo and Lubigi channels.</p> <p>Multi Modal Transport Master Plan</p>	<p>566,497</p> <p>244,038</p>

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## QUARTER 3: Outputs and Expenditure in Quarter

Completion date for the project is 21st July 2018 after the approval of NMT study. By the end of March 2018, the consultant had produced the Inception Report, Project Control Plan, Technical Criteria Report, Survey and Data Collection Report and Transport Alternatives, and Travel Demand Model Reports, which were all reviewed and approved.

Traffic Control Center Building  
Design of the Traffic Control Centre is nearing completion with the project end date being 30th April 2018. M/s Oubuntu Consulting Limited is undertaking the assignment in association with DASUDA Foundation

Batch 2 works

- Signalizing of 13 priority Junctions, tendering is ongoing.
- Construction of traffic control Centre (TCC) at City Hall completed Inception, Feasibility, Schematic and Design Development Stage reports reviewed and approved. Consultant working on construction drawings stage.
- Tendering ongoing for: Nakawa Ntinda-2.8Km; Acacia 1.7km; Lukuli (7.8Km); Kulambiro Ring Rd(3.1 km) & Bunamwaya-Lweza(6 Km)

Drainage works

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>810,535</b>
GoU Development	0
External Financing	810,535
AIA	0

### Output: 03 Traffic Junction and Congestion Improvement

Implementation of Batch 2 roads and junctions

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	1,391,183

### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>1,391,183</b>
GoU Development	0
External Financing	1,391,183
AIA	0

### Capital Purchases

### Output: 80 Urban Road Construction

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Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Installing of street lights on Batch 1 roads. Attending to snags for Batch 1 roads and junctions.		<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	197,567
		281504 Monitoring, Supervision & Appraisal of capital works	808,662
		312103 Roads and Bridges.	4,555,296
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>5,561,526</b>
		GoU Development	0
		External Financing	5,561,526
		AIA	0

### Output: 82 Drainage Construction

Control Center Building	<b>Item</b>	<b>Spent</b>
Design of the Traffic Control Centre is nearing completion with the project end date being 30th April 2018. M/s Oubuntu Consulting Limited is undertaking the assignment in association with DASUDA Foundation		
Batch 2 works		
•Signalizing of 13 priority Junctions, tendering is ongoing.		
•Construction of traffic control Centre (TCC) at City Hall completed Inception, Feasibility, Schematic and Design Development Stage reports reviewed and approved. Consultant working on construction drawings stage.		
•Tendering ongoing for: Nakawa Ntinda-2.8Km; Acacia 1.7km; Lukuli (7.8Km); Kulambiro Ring Rd(3.1 km) & Bunamwaya-Lweza(6 Km)		
Drainage works		
Tendering to start for: Lubigi Primary-8.7Km; Nakamiro Secondary Nalukolongo Secondaries		

### Reasons for Variation in performance

No variations  
No variations

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>7,763,244</b>
	GoU Development	0
	External Financing	7,763,244
	AIA	0
<b>GRAND TOTAL</b>		<b>20,567,073</b>

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**Vote:122** Kampala Capital City Authority**QUARTER 3: Outputs and Expenditure in Quarter**

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	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	12,755,984
	External Financing	7,763,244
	AIA	47,845

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Kampala Capital City Authority

## QUARTER 4: 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>
Routine Maintenance of Paved & unpaved roads				
Infrastructure maintenance equipment	228002 Maintenance - Vehicles	437,952	0	437,952
Capacity building of the mechanical section staff				
Maintenance and servicing of city hall lifts	<b>Total</b>	<b>437,952</b>	<b>0</b>	<b>437,952</b>
Workshop Tools and equipment	<i>GoU Development</i>	<i>437,952</i>	<i>0</i>	<i>437,952</i>
Mechanical Casuals' wages	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mechanical Casuals' wages	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maintenance of garbage trucks				
Maintenance of repair of road equipment				
Maintenance of service fleet				

#### Output: 04 Street Lights Maintenance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supply, Installation and Commissioning of 750 solar streetlights in Kampala city				
Supply, Installation and Commissioning of solar streetlights on newly constructed roads.	228004 Maintenance – Other	254,669	0	254,669
East Upper Konge road-streetlights installation.				
STREETLIGHTS MAINTENANCE	<b>Total</b>	<b>254,669</b>	<b>0</b>	<b>254,669</b>
Automation of the street lighting network	<i>GoU Development</i>	<i>254,669</i>	<i>0</i>	<i>254,669</i>
Procurement of field tools for the Electrical team	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Electrical maintenance of the Watoto fountain	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Lighting maintenance at the Nantawetwa monument				
Procurement of TITAN Streetlights Control				
Streetlights maintenance in all divisions				



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## QUARTER 4: 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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### Capital Purchases

#### Output: 80 Urban Road Construction

Continue works on the following:

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Makindye - UB LOT 3 & 5	281504 Monitoring, Supervision & Appraisal of capital works	553,273	0	553,273
Rubaga and Nakawa MBW LOT 6				
Kawempe and Rubaga Prome LOT 2	312103 Roads and Bridges.	211,878	0	211,878
PEC Consultants LOT 1 & 4				
	<b>Total</b>	<b>765,152</b>	<b>0</b>	<b>765,152</b>
Central	<i>GoU Development</i>	<i>765,152</i>	<i>0</i>	<i>765,152</i>
NMT Namirembe-Luwuum	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Archer road	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mengo Hill road				
Nakivubo channel road				
Mpabaana road				
Luzige				
Mutebi				
Semugooma				
Signalisation				

Kawempe

Jakaana

Kafeero

Nsooba

Lumasi

Muganzi Awongerera

Waliggo

Lungujja

Bakuli Market Lane

Nakibinge-Bawalakata

Mackay

Sembera

Nalukolongo

Nalukolongo Box Culvert

Lubaga

RX2

NWSC

Kayinda

Makindye

Kulekana

Nsambya-Katwe

Jjuko

Kevina

Appas

Bugolobi-Namuwongo Link

Kalungu

Nantongo

Mwedde Crescent

Nsambya Audi

Nakawa

Magambo

Dembe-Kilowoza

Kiziri

Kigoowa

Kimera

Kisalita

Kisasonkole

Robert Mugabe

Banda Central

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## QUARTER 4: 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)	998,844	0	998,844
	222003 Information and communications technology (ICT)	77,282	0	77,282
	225001 Consultancy Services- Short term	1,778,682	0	1,778,682
	282104 Compensation to 3rd Parties	1,369,262	0	1,369,262
	<b>Total</b>	<b>4,224,070</b>	<b>0</b>	<b>4,224,070</b>
	<i>GoU Development</i>	<i>4,224,070</i>	<i>0</i>	<i>4,224,070</i>
	<i>External Financing</i>	<i>2,854,808</i>	<i>0</i>	<i>2,854,808</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	1,955,608	0	1,955,608
	281504 Monitoring, Supervision & Appraisal of capital works	434,658	0	434,658
	312103 Roads and Bridges.	42,707,214	0	42,707,214
	<b>Total</b>	<b>45,097,480</b>	<b>0</b>	<b>45,097,480</b>
	<i>GoU Development</i>	<i>45,097,480</i>	<i>0</i>	<i>45,097,480</i>
	<i>External Financing</i>	<i>45,097,480</i>	<i>0</i>	<i>45,097,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>63,230,595</b>	<b>0</b>	<b>63,230,595</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>2,827,036</i>	<i>0</i>	<i>2,827,036</i>
	<i>External Financing</i>	<i>60,330,468</i>	<i>0</i>	<i>60,330,468</i>
	<i>AIA</i>	<i>73,092</i>	<i>0</i>	<i>73,092</i>