

Vote:122

Kampala Capital City Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% 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	64.899	64.872	100.0%	100.0%	100.0%
Ext. Fin.	31.792	99.258	90.052	55.467	283.3%	174.5%	61.6%
GoU Total	64.900	128.685	64.899	64.872	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	96.692	227.944	154.951	120.339	160.3%	124.5%	77.7%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	96.692	228.977	154.951	120.339	160.3%	124.5%	77.7%
<i>A.I.A Total</i>	2.286	55.949	0.231	0.228	10.1%	10.0%	98.9%
Grand Total	98.978	284.926	155.182	120.567	156.8%	121.8%	77.7%
Total Vote Budget Excluding Arrears	98.978	283.892	155.182	120.567	156.8%	121.8%	77.7%

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	155.18	120.57	156.8%	121.8%	77.7%
Total for Vote	98.98	155.18	120.57	156.8%	121.8%	77.7%

Matters to note in budget execution

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• Consultancy road designs provided by; Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4; Kagga and Partners

Design update and construction in Central

• NMT Namirembe-Luwum - 0%, Archer road - 97.46%, Mengo Hill road - 95%, Nakivubo channel road - 100.00%, Mpabaana road - 100.00%, Luzige - 7.53%, Mutebi - 30.96%, Semugoma - 100.00%, Signalization - 93%

Design update and construction in Kawempe and Rubaga Division

• Jakaana - 10.00%, Kafeero - 12%, Nsooba - 18%, Lumasi - 0%, Muganzi Awongerera - 7%, Waliggo - 89%, Lunguja - 17%, Bakuli Market Lane - 0%, Nakibinge-Bawalakata - 36%, Mackay - 91%, Sembera - 72%, Nalukolongo - 88%, Nalukolongo Box Culvert - 95%

Design update and construction of roads in Lubaga and Nakawa Division

• RX2 - 97%, NWSC - 43%, Kayinda - 97%

Design update and construction in Makindye

• Kulekana - 98.76%, Nsambya-Katwe - 74.19%, Jjuko - 51.26%, Kevina - 66.70%, Appas - 46.73%, Bugolobi-Namuwongo Link - 0%, Kalungu - 78%, Nantongo - 0%, Mwedde Crescent - 78%, Nsambya Audi - 10%

Design update and construction in Nakawa

• Magambo - 100%, Dembe-Kilwoza - 92.20%, Kiziri - 95.20%, Kigoowa - 89.00%, Kimera - 14.30%, Kisalita - 0.00%, Kisosonkole - 13.10%, Robert Mugabe - 0.20%, Banda Central - 15.80%

DRAINAGE SECTION

On-going projects

Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools

• Supply of PPE (Cum. 60%) & Tools (Cum. 100%) Payment is under the URF budget

• Routine maintenance and emergency construction works within the city (36.25%)

• Procurement & supply of 1000 bags of cement

• Dredging works along Lubigi channel (100%), Payment (88.02%)

• Supply of recommended 280pcs as per contract (100%), Payment (100%)

PROJECTS IN DIRECTORATE OF EDUCATION AND SOCIAL SERVICES (DESS)

• Construction and Remodeling of Classroom Block at Makerere College School - Inspection of works conducted and no defect was noted.

• Refurbishment of Kisaasi Primary School - Correction of defects. Retention release

• Roofing and window renovation works for Kisaasi Primary School - Retention release and project closure

• Construction of a 4-unit staff quarters at Kansanga Seed Sec School - rectification of identified defects

• Identification of defects. DLP will end on 28th May 2018. Retention release

• Refurbishment of Kyaggwe Road PS - Rectification of identified defects * DLP will end on 10th June 2018. * Release of retention money.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0406 Urban Road Network Development	
0.027 Bn Shs	SubProgram/Project :1253 Kampala Road Rehabilitation
Reason: Failed EFTs for the month of June 2018.	
<i>Items</i>	
22,739,404.000 UShs	312103 Roads and Bridges.
Reason: Failed EFTs for the month of June 2018.	
3,787,500.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Failed Wages EFTs in the month of June.	
953,970.000 UShs	228002 Maintenance - Vehicles
Reason: Residual Balance	
2,801.000 UShs	228004 Maintenance – Other

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QUARTER 4: Highlights of Vote Performance

Reason: Residual Balance
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 06 Urban Road Network Development			
Responsible Officer: Director Engineering and Technical Services			
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			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of paved roads in fair to good condition	Percentage	21	23%

Table V2.2: Key Vote Output Indicators*

Programme : 06 Urban Road Network Development			
Sub Programme : 07 Engineering and Technical Services			
KeyOutPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	460	
Sub Programme : 1253 Kampala Road Rehabilitation			
KeyOutPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	1	179.6
KeyOutPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length in Km. of urban roads constructed (Bitumen standard)	Number	45	23
Length in Km. of urban roads constructed gravel	Number		0
Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
KeyOutPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4

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KeyOutputPut : 03 Traffic Junction and Congestion Improvement			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of junctions re-designed and signalised	Number	11	5
Number of traffic junctions repaired/maintained	Number	0	15
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length in Km. of urban roads constructed (Bitumen standard)	Number	26	8
KeyOutputPut : 82 Drainage Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length in Km.of drainage constructed	Number	10.5	6

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	64.90	64.90	64.87	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>13.72</i>	<i>13.79</i>	<i>13.78</i>	<i>100.5%</i>	<i>100.4%</i>	<i>100.0%</i>
040601 Contracts management, planning and monitoring	9.00	9.00	9.00	100.0%	100.0%	100.0%
040602 Urban Road Maintenance	3.02	3.09	3.08	102.1%	101.9%	99.8%
040604 Street Lights Maintenance	1.70	1.70	1.70	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>51.18</i>	<i>51.11</i>	<i>51.09</i>	<i>99.9%</i>	<i>99.8%</i>	<i>100.0%</i>
040680 Urban Road Construction	51.18	51.11	51.09	99.9%	99.8%	100.0%
Total for Vote	64.90	64.90	64.87	100.0%	100.0%	100.0%

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>13.79</i>	<i>13.78</i>	<i>100.5%</i>	<i>100.4%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.80	0.80	0.80	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	2.22	2.29	2.29	102.9%	102.8%	100.0%
228004 Maintenance – Other	1.70	1.70	1.70	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	9.00	9.00	9.00	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	51.18	51.11	51.09	99.9%	99.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.60	4.54	4.54	98.6%	98.6%	100.0%
312103 Roads and Bridges.	46.58	46.58	46.55	100.0%	100.0%	100.0%
Total for Vote	64.90	64.90	64.87	100.0%	100.0%	100.0%

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
Program 0406 Urban Road Network Development	64.90	64.90	64.87	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.90	55.90	55.87	100.0%	100.0%	100.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.00	9.00	9.00	100.0%	100.0%	100.0%
Total for Vote	64.90	64.90	64.87	100.0%	100.0%	100.0%

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
Program : 0406 Urban Road Network Development	31.79	90.05	55.47	283.3%	174.5%	61.6%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31.79	90.05	55.47	283.3%	174.5%	61.6%
Grand Total:	31.79	90.05	55.47	283.3%	174.5%	61.6%

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QUARTER 4: 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
Program: 06 Urban Road Network Development			
<i>Development Projects</i>			
Project: 1253 Kampala Road Rehabilitation			
<i>Outputs Provided</i>			
Output: 02 Urban Road Maintenance			
Engineering Casuals PaidNumber of Casuals paid and Motor Vehicles maintained and repaired.	DRAINAGE SECTION On-going projects Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools •Supply of PPE (Cum. 60%) & Tools (Cum. 100%) Payment is under the URF budget •Routine maintenance and emergency construction works within the city (36.25%) •Procurement & supply of 1000 bags of cement •Dredging works along Lubigi channel (100%), Payment (88.02%) •Supply of recommended 280pcs as per contract (100%), Payment (100%) •Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) - In-house maintenance (100%) 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) Makindye Division •Works, supervision (Cumulative 100% for 16 Drainage Channels) and additional works of Kanywankoko drain in Nakawa Division (Cumulative 33.33%), Final retention release (0%) & DLP (20%) •Lubuga I - 350m, Lubuga II -620m, Kanakulya - 434m, Mugerwa - 417m, Ganafa -327m, St. Benedict & Kabungu Close - 469m, Kibuye-Police-Hollywood -450m, Lubaga Division - Nte Yaffa - 269m, Chwa II 'Nakulabye' -235m, Chwa II 'Namungoona' - 299m, Kiwunya roadside RHS & LHS - 790m, Kiwunya-Nasma - 300m, Kawempe Division, Kawempe-Ttula I - 18m, Kawempe-Ttula II (Tributary I) -143m, Kawempe-Ttula II (Tributary II) - 509m 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) •Works, supervision (Cumulative 52.7%), and Liquidated damages (St. Denis	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 228002 Maintenance - Vehicles	Spent 796,213 2,286,745

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-900m, Nalweyiso -204m, Kabaluka -202m, Nakinyuguzi - 818m, Nabunya - 482m, Kimera - 330m, Luwombo - 180m, Nyanama drain & crossing - 455m)

City Design Update and Construction of Selected Drainage Systems 2015-17: PROJECTS IN DIRECTORATE OF EDUCATION AND SOCIAL SERVICES (DESS)

- Construction and Remodeling of Classroom Block at Makerere College School - Inspection of works conducted and no defect was noted.
 - Refurbishment of Kisaasi Primary School - Correction of defects. Retention release
 - Roofing and window renovation works for Kisaasi Primary School - Retention release and project closure
 - Construction of a 4-unit staff quarters at Kansanga Seed Sec School - rectification of identified defects
 - Identification of defects. DLP will end on 28th May 2018. Retention release
 - Refurbishment of Kyaggwe Road PS - Rectification of identified defects * DLP will end on 10th June 2018. * Release of retention money.
 - Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1 - Monitoring performance of works, and identification of defects
 - Construction of Boundary walls at Nakivubo P/S - Closed
 - Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS – Closed
 - Fencing of Kisaasi Primary School - practical completion. Project in DLP until 31st December 2018
 - Construction of a three-level Classroom Block at Kansanga Seed Secondary School - Phase 2 - Works commenced, Physical progress is rated at 54%
 - Compound paving and landscaping plus modification of the Kitchen Block for Kyaggwe Road P/S - procurement cancelled
 - Renovation of a 3-classroom Block at Nakivubo P/S - Project completed, Project is in DLP until 4th September 2018.
 - Completion and Beautification of Makerere University Main gate, Kampala, Uganda – Mobilization
- PROJECTS IN DIRECTORATE OF ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT (DAHR)
- City Hall Renovation Phase II: - Second Floor level (Wing 'A' & 'B') – Closed

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QUARTER 4: 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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Reasons for Variation in performance

No variations
No variations

Total	3,082,958
GoU Development	3,082,958
External Financing	0
AIA	0

Output: 04 Street Lights Maintenance

Number of street and traffic lights repaired and maintained.

- Installation works completed with a total of 750 lights installed along Bombo road (89), City square (44), Kintu road (43), Kampala road (97), Kyaggwe road (17), Jinja road (209), Entebbe road (91), Speke road (22), Katwe (34) and Nile Avenue (104). (Unpaid, commissioning pending submission of required documentation and carrying out of tests)
- Carried out maintenance of the 156 solar streetlights installed along Bahai, Weraga, Wansanso, Muntundwe and Lugoba roads.
- Works completed for Electrical maintenance of the Watoto fountain
- Works completed for Lighting maintenance at the Nantawetwa monument
- Partial material delivery made for streetlights maintenance along Namirembe roads.
- Maintenance completed of all Traffic junctions under framework contract
- Completed installation of un-interruptible power supply units for the traffic junctions of Wandegeya and Nakawa
- Completed installation of GSM enabled power failure alarm tools for signalized traffic junctions
- Completed service of the Wandegeya, Nateete, Nakawa and Nsambya traffic junction's back up power Generator
- Completed re-wiring of the Nakawa traffic signal controller shed
- Works on-going for replacement of deep cycle batteries for power back up at Entebbe/ Kampala road, Jinja road, Shoprite and Nsambya traffic junctions (Supplies Contract)
- Completed upgrade of the power back up system at Entebbe road, Jinja road, Shoprite and Kibuli traffic junctions.

Item
228004 Maintenance – Other

Spent
1,699,997

Reasons for Variation in performance

No variations

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QUARTER 4: 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
		Total	1,699,997
		GoU Development	1,699,997
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

		Item	Spent
• Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.	• Consultancy road designs provided by; Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4; Kagga and Partners	281504 Monitoring, Supervision & Appraisal of capital works	4,535,843
• Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala).	Design update and construction in Central	312103 Roads and Bridges.	46,553,719
• Comp	• NMT Namirembe-Luwuum - 0%, Archer road - 97.46%, Mengo Hill road - 95%, Nakivubo channel road - 100.00%, Mpabaana road - 100.00%, Luzige - 7.53%, Mutebi - 30.96%, Semugooma - 100.00%, Signalization - 93% Design update and construction in Kawempe and Rubaga Division • Jakaana - 10.00%, Kafeero - 12%, Nsooba - 18%, Lumasi - 0%, Muganzi Awongerera - 7%, Waliggo - 89%, Lungujja - 17%, Bakuli Market Lane - 0%, Nakibinge-Bawalakata - 36%, Mackay - 91%, Sembera - 72%, Nalukolongo - 88%, Nalukolongo Box Culvert - 95% Design update and construction of roads in Lubaga and Nakawa Division • RX2 - 97%, NWSC - 43%, Kayinda - 97% Design update and construction in Makindye • Kulekana - 98.76%, Nsambya-Katwe - 74.19%, Jjuko - 51.26%, Kevina - 66.70%, Appas - 46.73%, Bugolobi-Namuwongo Link - 0%, Kalungu - 78%, Nantongo - 0%, Mwedde Crescent - 78%, Nsambya Audi - 10% Design update and construction in Nakawa • Magambo - 100%, Dembe-Kilowoza - 92.20%, Kiziri - 95.20%, Kigoowa - 89.00%, Kimera - 14.30%, Kisalita - 0.00%, Kisosonkole - 13.10%, Robert Mugabe - 0.20%, Banda Central - 15.80%		

Reasons for Variation in performance

No variations

Total	51,089,561
GoU Development	51,089,561

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QUARTER 4: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	55,872,516
		GoU Development	55,872,516
		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,	During the quarter ended 31st December 2017 we had brought forward balances from the previous quarter of USD 38.8 million held in the project account and UGX 13.0 billion for RAP from GOU held in the escrow account in BOU.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,427,831
		222003 Information and communications technology (ICT)	1,101,344
		225001 Consultancy Services- Short term	1,680,698
		282104 Compensation to 3rd Parties	8,999,322
	During the quarter a total expenditure of USD 3.5 million was spent on City wide infrastructure & services development and Institutional development. UGX 0.08 billion was spent on RAP activities. An additional UGX 1 billion was received for the Resettlement Action Plan.		
	The closing balances by the end of the quarter were; USD 35.3 million in the project account and UGX 13.7 billion in escrow account.		
	RAP		
	• Identified 178 PAPs under Batch 1 and 174 have been compensated.		
	• Under Batch 2, out of 888 PAPs, land from 725 (82%) PAPs was secured under voluntary consent. (95% - Kulambiro Ring Rd; 72% - Lukuli Rd & 86% - Kabuusu – Bunamwaya – Lweza.)		

Reasons for Variation in performance

N/A

Total	15,209,194
GoU Development	8,999,322
External Financing	6,209,872
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Batch 1 roads and junctions.	Batch 2 roads and junctions
• Contractor (CRSG) on-ground on three	• Designed over 117.95Km, higher than

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
(3) of the 5No. sites for batch 1 sub-project		
• Relocation of utilities is still on-going	281503 Engineering and Design Studies & Plans for capital works	497,822
Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.	281504 Monitoring, Supervision & Appraisal of capital works	2,006,686
• Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.	312103 Roads and Bridges.	42,911,913
• 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 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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(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

- 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 &

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 4: 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
N/A			
		Total	45,416,422
		GoU Development	0
		External Financing	45,416,422
		AIA	0
		Total For SubProgramme	64,466,432
		GoU Development	8,999,322
		External Financing	55,467,110
		AIA	0
		GRAND TOTAL	120,567,301
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	64,871,839
		External Financing	55,467,110
		AIA	228,352

Vote:122

Kampala Capital City Authority

QUARTER 4: 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

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

Engineering PBB

•Consultancy road designs provided by; Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4; Kagga and Partners Design update and construction in Central

•NMT Namirembe-Luwuum - 0%, Archer road - 97.46%, Mengo Hill road - 95%, Nakivubo channel road - 100.00%, Mpabaana road - 100.00%, Luzige - 7.53%, Mutebi - 30.96%, Semugooma - 100.00%, Signalization - 93%

Design update and construction in Kawempe and Rubaga Division

•Jakaana - 10.00%, Kafeero - 12%, Nsooba - 18%, Lumasi - 0%, Muganzi Awongerera - 7%, Waliggo - 89%, Lungujja - 17%, Bakuli Market Lane - 0%, Nakibinge-Bawalakata - 36%, Mackay - 91%, Sembera - 72%, Nalukolongo - 88%, Nalukolongo Box Culvert - 95%

Design update and construction of roads in Lubaga and Nakawa Division

•RX2 - 97%, NWSC - 43%, Kayinda - 97%

Design update and construction in Makindye

•Kulekana - 98.76%, Nsambya-Katwe - 74.19%, Jjuko - 51.26%, Kevina - 66.70%, Appas - 46.73%, Bugolobi-Namuwongo Link - 0%, Kalungu - 78%, Nantongo - 0%, Mwedde Crescent - 78%, Nsambya Audi - 10%

Design update and construction in Nakawa

•Magambo - 100%, Dembe-Kilowoza - 92.20%, Kiziri - 95.20%, Kigoowa - 89.00%, Kimera - 14.30%, Kisalita - 0.00%, Kisosonkole - 13.10%, Robert Mugabe - 0.20%, Banda Central - 15.80%

Item

211101 General Staff Salaries
228002 Maintenance - Vehicles

Spent

105,804
74,702

BUILDINGS SECTION

PROJECTS IN DIRECTORATE OF EDUCATION AND SOCIAL SERVICES (DESS)

•Construction and Remodeling of Classroom Block at Makerere College School - Inspection of works conducted and no defect was noted.

•Refurbishment of Kisaasi Primary School

Vote:122 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

- Correction of defects. Retention release
 - Roofing and window renovation works for Kisaasi Primary School - Retention release and project closure
 - Construction of a 4-unit staff quarters at Kansanga Seed Sec School - rectification of identified defects
 - Identification of defects. DLP will end on 28th May 2018. Retention release
 - Refurbishment of Kyaggwe Road PS - Rectification of identified defects * DLP will end on 10th June 2018. * Release of retention money.
 - Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1 - Monitoring performance of works, and identification of defects
 - Construction of Boundary walls at Nakivubo P/S - Closed
 - Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS – Closed
 - Fencing of Kisaasi Primary School - practical completion. Project in DLP until 31st December 2018
 - Construction of a three-level Classroom Block at Kansanga Seed Secondary School - Phase 2 - Works commenced, Physical progress is rated at 54%
 - Compound paving and landscaping plus modification of the Kitchen Block for Kyaggwe Road P/S - procurement cancelled
 - Renovation of a 3-classroom Block at Nakivubo P/S - Project completed, Project is in DLP until 4th September 2018.
 - Completion and Beautification of Makerere University Main gate, Kampala, Uganda – Mobilization
- PROJECTS IN DIRECTORATE OF ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT (DAHR) DRAINAGE SECTION**
- On-going projects
- Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools
- Supply of PPE (Cum. 60%) & Tools (Cum. 100%) Payment is under the URF budget
 - Routine maintenance and emergency construction works within the city (36.25%)
 - Procurement & supply of 1000 bags of cement
 - Dredging works along Lubigi channel (100%), Payment (88.02%)
 - Supply of recommended 280pcs as per contract (100%), Payment (100%)
 - Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains

Vote:122 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

(LVEMP) (Payment made by MoWE with KCCA as the Project Manager) - In-house maintenance (100%)

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) Makindye Division

•Works, supervision (Cumulative 100% for 16 Drainage Channels) and additional works of Kanywankoko drain in Nakawa Division (Cumulative 33.33%), Final retention release (0%) & DLP (20%)

•Lubuga I - 350m, Lubuga II -620m, Kanakulya - 434m, Mugerwa - 417m, Ganafa -327m, St. Benedict & Kabungu Close - 469m, Kibuye-Police-Hollywood -450m, Lubaga Division - Nte Yaffa - 269m, Chwa II 'Nakulabye' -235m, Chwa II 'Namungoona' - 299m, Kiwunya roadside RHS & LHS - 790m, Kiwunya-Nasma - 300m, Kawempe Division, Kawempe-Ttula I - 18m, Kawempe-Ttula II (Tributary I) -143m, Kawempe-Ttula II (Tributary II) - 509m

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)

•Works, supervision (Cumulative 52.7%), and Liquidated damages (St. Denis -900m, Nalweyiso -204m, Kabaluka -202m, Nakinyuguzi - 818m, Nabunya - 482m, Kimera - 330m, Luwombo - 180m, Nyanama drain & crossing - 455m)

City Design Update and Construction of Selected Drainage Systems 2015-17;

Reasons for Variation in performance

No variation

Novariations

There were no variations

Total	180,507
Wage Recurrent	0
Non Wage Recurrent	0
AIA	180,507

Output: 04 Street Lights Maintenance

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of street lights . Payment of Engineering casuals.	<p>ELECTRICAL SERVICES</p> <ul style="list-style-type: none"> •Installation works completed with a total of 750 lights installed along Bombo road (89), City square (44), Kintu road (43), Kampala road (97), Kyaggwe road (17), Jinja road (209), Entebbe road (91), Speke road (22), Katwe (34) and Nile Avenue (104). (Unpaid, commissioning pending submission of required documentation and carrying out of tests) •Carried out maintenance of the 156 solar streetlights installed along Bahai, Weraga, Wansanso, Muntundwe and Lugoba roads. •Works completed for Electrical maintenance of the Watoto fountain •Works completed for Lighting maintenance at the Nantawetwa monument •Partial material delivery made for streetlights maintenance along Namirembe roads. •Maintenance completed of all Traffic junctions under framework contract •Completed installation of un-interruptible power supply units for the traffic junctions of Wandegeya and Nakawa •Completed installation of GSM enabled power failure alarm tools for signalized traffic junctions •Completed service of the Wandegeya, Nateete, Nakawa and Nsambya traffic junction's back up power Generator •Completed re-wiring of the Nakawa traffic signal controller shed •Works on-going for replacement of deep cycle batteries for power back up at Entebbe/ Kampala road, Jinja road, Shoprite and Nsambya traffic junctions (Supplies Contract) •Completed upgrade of the power back up system at Entebbe road, Jinja road, Shoprite and Kibuli traffic junctions. 	Item	Spent

Reasons for Variation in performance

No variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	180,507
Wage Recurrent	0
Non Wage Recurrent	0
AIA	180,507

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 4: 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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Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

		Item	Spent
Routine Maintenance of Paved & unpaved roads	DRAINAGE SECTION		
Infrastructure maintenance equipment	On-going projects	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,213
Capacity building of the mechanical section staff	Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools	228002 Maintenance - Vehicles	436,998
Maintenance and servicing of city hall lifts	•Supply of PPE (Cum. 60%) & Tools (Cum. 100%) Payment is under the URF budget		
Workshop Tools and equipment	•Routine maintenance and emergency construction works within the city (36.25%)		
Mechanical Casuals' wages	•Procurement & supply of 1000 bags of cement		
Mechanical Casuals' wages	•Dredging works along Lubigi channel (100%), Payment (88.02%)		
Maintenance of garbage trucks	•Supply of recommended 280pcs as per contract (100%), Payment (100%)		
Maintenance of repair of road equipment	•Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) - In-house maintenance (100%)		
Maintenance of service fleet	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) Makindye Division		
	•Works, supervision (Cumulative 100% for 16 Drainage Channels) and additional works of Kanywankoko drain in Nakawa Division (Cumulative 33.33%), Final retention release (0%) & DLP (20%)		
	•Lubuga I - 350m, Lubuga II -620m, Kanakulya - 434m, Mugerwa - 417m, Ganafa -327m, St. Benedict & Kabungu Close - 469m, Kibuye-Police-Hollywood -450m, Lubaga Division - Nte Yaffa - 269m, Chwa II 'Nakulabye' -235m, Chwa II 'Namungoona' - 299m, Kiwunya roadside RHS & LHS - 790m, Kiwunya-Nasma - 300m, Kawempe Division, Kawempe-Ttula I - 18m, Kawempe-Ttula II (Tributary I) -143m, Kawempe-Ttula II (Tributary II) - 509m		
	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)		
	•Works, supervision (Cumulative 52.7%), and Liquidated damages (St. Denis -900m, Nalweyiso -204m, Kabaluka -202m, Nakinyuguzi - 818m, Nabunya - 482m, Kimera - 330m, Luwombo - 180m, Nyanama drain & crossing - 455m)		

Vote:122 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

City Design Update and Construction of Selected Drainage Systems 2015-17; PROJECTS IN DIRECTORATE OF EDUCATION AND SOCIAL SERVICES (DESS)

- Construction and Remodeling of Classroom Block at Makerere College School - Inspection of works conducted and no defect was noted.

- Refurbishment of Kisaasi Primary School - Correction of defects. Retention release

- Roofing and window renovation works for Kisaasi Primary School - Retention release and project closure

- Construction of a 4-unit staff quarters at Kansanga Seed Sec School - rectification of identified defects

- Identification of defects. DLP will end on 28th May 2018. Retention release

- Refurbishment of Kyaggwe Road PS - Rectification of identified defects * DLP will end on 10th June 2018. * Release of retention money.

- Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1 - Monitoring performance of works, and identification of defects

- Construction of Boundary walls at Nakivubo P/S - Closed

- Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS – Closed

- Fencing of Kisaasi Primary School - practical completion. Project in DLP until 31st December 2018

- Construction of a three-level Classroom Block at Kansanga Seed Secondary School - Phase 2 - Works commenced, Physical progress is rated at 54%

- Compound paving and landscaping plus modification of the Kitchen Block for Kyaggwe Road P/S - procurement cancelled

- Renovation of a 3-classroom Block at Nakivubo P/S - Project completed, Project is in DLP until 4th September 2018.

- Completion and Beautification of Makerere University Main gate, Kampala, Uganda – Mobilization

PROJECTS IN DIRECTORATE OF ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT (DAHR)

- City Hall Renovation Phase II: - Second Floor level (Wing 'A' & 'B') – Closed

Reasons for Variation in performance

No variations

No variations

Total	633,211
GoU Development	633,211

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 04 Street Lights Maintenance

	Item	Spent
Supply, Installation and Commissioning of 750 solar streetlights in Kampala city	•Installation works completed with a total of 750 lights installed along Bombo road (89), City square (44), Kintu road (43), Kampala road (97), Kyaggwe road (17), Jinja road (209), Entebbe road (91), Speke road (22), Katwe (34) and Nile Avenue (104). (Unpaid, commissioning pending submission of required documentation and carrying out of tests)	228004 Maintenance – Other
Supply, Installation and Commissioning of solar streetlights on newly constructed roads.	•Carried out maintenance of the 156 solar streetlights installed along Bahai, Weraga, Wansanso, Muntundwe and Lugoba roads.	279,198
East Upper Konge road-streetlights installation.	•Works completed for Electrical maintenance of the Watoto fountain	
STREETLIGHTS MAINTENANCE	•Works completed for Lighting maintenance at the Nantawetwa monument	
Automation of the street lighting network	•Works completed for Lighting maintenance at the Nantawetwa monument	
Procurement of field tools for the Electrical team	•Partial material delivery made for streetlights maintenance along Namirembe roads.	
Electrical maintenance of the Watoto fountain	•Maintenance completed of all Traffic junctions under framework contract	
Lighting maintenance at the Nantawetwa monument	•Completed installation of un-interruptible power supply units for the traffic junctions of Wandegaya and Nakawa	
Procurement of TITAN Streetlights Control	•Completed installation of GSM enabled power failure alarm tools for signalized traffic junctions	
Streetlights maintenance in all divisions	•Completed service of the Wandegaya, Nateete, Nakawa and Nsambya traffic junction's back up power Generator	
	•Completed re-wiring of the Nakawa traffic signal controller shed	
	•Works on-going for replacement of deep cycle batteries for power back up at Entebbe/ Kampala road, Jinja road, Shoprite and Nsambya traffic junctions (Supplies Contract)	
	•Completed upgrade of the power back up system at Entebbe road, Jinja road, Shoprite and Kibuli traffic junctions.	

Reasons for Variation in performance

No variations

Total	279,198
GoU Development	279,198
External Financing	0
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Continue works on the following:		
Makindye - UB LOT 3 & 5	•Consultancy road designs provided by;	
Rubaga and Nakawa MBW LOT 6	Makindye - UB LOT 3 & 5; Rubaga and	281504 Monitoring, Supervision & Appraisal
Kawempe and Rubaga Prome LOT 2	Nakawa MBW LOT 6; Kawempe and	of capital works
PEC Consultants LOT 1 & 4	Rubaga Prome LOT 2; PEC Consultants	312103 Roads and Bridges.
	LOT 1 & 4; Kaggwa and Partners	
Central	Design update and construction in Central	
NMT Namirembe-Luwuum	•NMT Namirembe-Luwuum - 0%, Archer	
Archer road	road - 97.46%, Mengo Hill road - 95%,	
Mengo Hill road	Nakivubo channel road - 100.00%,	
Nakivubo channel road	Mpabaana road - 100.00%, Luzige -	
Mpabaana road	7.53%, Mutebi - 30.96%, Semugooma -	
Luzige	100.00%, Signalization - 93%	
Mutebi	Design update and construction in	
Semugooma	Kawempe and Rubaga Division	
Signalisation	•Jakaana - 10.00%, Kafeero - 12%,	
	Nsooba - 18%, Lumasi - 0%, Muganzi	
Kawempe	Awongerera - 7%, Waliggo - 89%,	
Jakaana	Lungujja - 17%, Bakuli Market Lane -	
Kafeero	0%, Nakibinge-Bawalakata - 36%,	
Nsooba	Mackay - 91%, Sembera - 72%,	
Lumasi	Nalukolongo - 88%, Nalukolongo Box	
Muganzi Awongerera	Culvert - 95%	
Waliggo	Design update and construction of roads in	
Lungujja	Lubaga and Nakawa Division	
Bakuli Market Lane	•RX2 - 97%, NWSC - 43%, Kayinda -	
Nakibinge-Bawalakata	97%	
Mackay	Design update and construction in	
Sembera	Makindye	
Nalukolongo	•Kulekana - 98.76%, Nsambya-Katwe -	
Nalukolongo Box Culvert	74.19%, Jjuko - 51.26%, Kevina -	
	66.70%, Appas - 46.73%, Bugolobi-	
Lubaga	Namuwongo Link - 0%, Kalungu - 78%,	
RX2	Nantongo - 0%, Mwedde Crescent - 78%,	
NWSC	Nsambya Audi - 10%	
Kayinda	Design update and construction in Nakawa	
	•Magambo - 100%, Dembe-Kilowoza -	
Makindye	92.20%, Kiziri - 95.20%, Kigoowa -	
Kulekana	89.00%, Kimera - 14.30%, Kisalita -	
Nsambya-Katwe	0.00%, Kisosonkole - 13.10%, Robert	
Jjuko	Mugabe - 0.20%, Banda Central - 15.80%	
Kevina		
Appas		
Bugolobi-Namuwongo Link		
Kalungu		
Nantongo		
Mwedde Crescent		
Nsambya Audi		
Nakawa		
Magambo		
Dembe-Kilowoza		
Kiziri		
Kigoowa		
Kimera		
Kisalita		
Kisosonkole		
Robert Mugabe		
Banda Central		

Vote:122

Kampala Capital City Authority

QUARTER 4: 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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Reasons for Variation in performance

No variations

Total	6,671,074
GoU Development	6,671,074
External Financing	0
AIA	0
Total For SubProgramme	7,583,483
GoU Development	7,583,483
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	968,612
	225001 Consultancy Services- Short term	166,947
	282104 Compensation to 3rd Parties	5,999,322

During the quarter ended 31st December 2017 we had brought forward balances from the previous quarter of USD 38.8 million held in the project account and UGX 13.0 billion for RAP from GOU held in the escrow account in BOU.

During the quarter a total expenditure of USD 3.5 million was spent on City wide infrastructure & services development and Institutional development. UGX 0.08 billion was spent on RAP activities. An additional UGX 1 billion was received for the Resettlement Action Plan.

The closing balances by the end of the quarter were; USD 35.3 million in the project account and UGX 13.7 billion in escrow account.

RAP

- Identified 178 PAPs under Batch 1 and 174 have been compensated.
- Under Batch 2, out of 888 PAPs, land from 725 (82%) PAPs was secured under voluntary consent. (95% - Kulambiro Ring Rd; 72% - Lukuli Rd & 86% - Kabuusu – Bunamwaya – Lweza.)

Reasons for Variation in performance

N/A

Total	7,134,881
GoU Development	5,999,322
External Financing	1,135,558

QUARTER 4: Outputs and Expenditure in Quarter

Output: 03 Traffic Junction and Congestion Improvement

Reasons for Variation in performance

Total	11,360
GoU Development	0
External Financing	11,360
AIA	0

Output: 80 Urban Road Construction

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
		Total	24,472,208
		GoU Development	0
		External Financing	24,472,208
		AIA	0

Output: 82 Drainage Construction

Item	Spent
Batch 2 Drainage Improvements •Designed 77.16Km of drainages including Lubigi Primary and Nakamiro Secondary (Lubigi Secondary) and Nalukolongo Primary Channel. •Submitted the valuation report for Batch 2 drainage to the CGV who conducted a joint site inspection. •Evaluation of technical proposals for the supervising undertaken from 24th – 29th June 2018. Compilation and internal review of the Evaluation report are being finalized Lubigi and Nakamiro channels •Procurement of the design review and supervision consultant at financial evaluation stage. •Preparation of the Tender documents in final stages pending incorporation of the social and Environmental safe guards. Nalukolongo channel •Update of the design for designs, RAP and ESIA reports in final stages.	
Batch 2 Drainage Improvements •Designed 77.16Km of drainages including Lubigi Primary and Nakamiro Secondary (Lubigi Secondary) and Nalukolongo Primary Channel. •Submitted the valuation report for Batch 2 drainage to the CGV who conducted a joint site inspection. •Evaluation of technical proposals for the supervising undertaken from 24th – 29th June 2018. Compilation and internal review of the Evaluation report are being finalized Lubigi and Nakamiro channels •Procurement of the design review and supervision consultant at financial evaluation stage. •Preparation of the Tender documents in final stages pending incorporation of the social and Environmental safe guards. Nalukolongo channel •Update of the design for designs, RAP and ESIA reports in final stages.	

Reasons for Variation in performance

N/A
No variations

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	31,744,937
		GoU Development	5,999,322
		External Financing	25,745,614
		AIA	0
		GRAND TOTAL	39,508,926
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	13,582,805
		External Financing	25,745,614
		AIA	180,507