

Vote:122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.075	0.075	25.0%	25.0%	100.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't.	GoU	64.900	49.712	24.930	76.6%	38.4%	50.1%
	Ext. Fin.	212.697	72.902	11.833	34.3%	5.6%	16.2%
GoU Total		65.200	49.787	25.005	76.4%	38.4%	50.2%
Total GoU+Ext Fin (MTEF)		277.897	122.689	36.838	44.1%	13.3%	30.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		277.897	122.689	36.838	44.1%	13.3%	30.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		277.897	122.689	36.838	44.1%	13.3%	30.0%
Total Vote Budget Excluding Arrears		277.897	122.689	36.838	44.1%	13.3%	30.0%

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	277.90	122.69	36.84	44.1%	13.3%	30.0%
Total for Vote	277.90	122.69	36.84	44.1%	13.3%	30.0%

Matters to note in budget execution

Challenges

- Delays in the procurement of the contractors and Consultant for Batch 2 Drainage subprojects have led to low funds absorption.
- Delay in acquiring the necessary documentation by PAPs to facilitate compensation of the affected properties.
- Heavy rains that have slowed down the construction works on the recently handed over Batch 2 sub-projects and CAM/CAMV field operations.
- Delays in matching CAM/CAMV data.

Interventions

- Open up a number of fronts once the rains subside.
- Concentrate on production of concrete products and stock piling of crushed materials (Culverts, pavers and Road kerbs).
- Continue with laying of cross and longitudinal culverts as well as construction of man holes.
- Source for materials for future works for timely approval(street lighting, Traffic signals & Bitumen).

Roads

Carried out Road Design update and construction as shown below

Central

- NMT Namirembe-Luwuum (1.5km) civil works at 57%
- Archer rd (0.75km) civil works at 100% under Defect Liability period

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- Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period
- Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period
- Mpabaana rd (0.75km) civil works at 100% under Defect Liability period
- Luzige(0.3km) civil works at 100% under Defect Liability period
- Mutebi(0.45km) civil works at 100%
- Semugooma (0.4km) civil works at 100% under Defect Liability period
- Signalization (4 Junctions) civil works at 100% completed in July 2019

Kawempe and Rubaga

- Jakaana(0.65km) – 88%
- Kafeero(0.8km) – 89%
- Nsooba (0.75km) – 89%
- Lumasi(0.55km) – 85%
- Muganzi Awongerera(1.6km) – 89%
- Waliggo(4.2km) – 95%
- Lunguja – 91%
- Nakibinge-Bawalakata(2.9km) – 87%
- Mackay (1.6km) – 94%
- Sembera(1.5km) – 90%
- Nalukolongo(1km) – Completed before FY19/20 under defect liability
- Nalukolongo Box Culvert Completed before FY19/20 under defect liability

Makindye

- Kulekana(2.1km) – Completed before FY19/20 now under defect liability period
- Nsambya-Katwe(0.95km) – 89.6%
- Jjuko(1.3km) – 79%
- Kevina(1.2km) – 92%
- Appas(1.3km) – 78%
- Kirombe (replaced Namuwongo Link) (0.4km)-15%

Nakawa

- Magambo(0.9km) – 100%
- Dembe-Kilowoza(3km) – 100%
- Kiziri(0.75km) – 100%
- Kigoowa(1.9km) – 100%
- Kimera(1.4km) – 100%
- Kisosonkole(1km) – 100%
- Robert Mugabe (1.8km) – 99%
- Banda Central(0.85km) – 100%

Consultancies

- Design of lake drive completed & Approved
- Compensation under KIIDP
- Best bidder for Relocation of Umeme lines - JICA project identified awaiting contract signature

Road Maintenance (URF Funding)

Carried out under URF

- Repair of shoulders for parking areas in Central by M/s Abubaker at 50%
- Construction of boundary walls, draige works in Makindye by M/s Lina at 100%
- Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe at 100%
- Lake Drive and Solent Av. In Nakawa at 95%
- Drainage works on Bisenge Rd in Kawempe at 100%
- Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at 100%
- Pothole patching of various roads in Central by M/s Al Mubarak at 90%
- Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina at 85%
- Construction of drainage outflows channels in Makindye at 75%
- Extra works Kisingiri/Mawanda rd Junction at 100%
- Walkway and ancillary road works on Kalema Rd Nakawa at 85%
- Ssebaduka channel drains at 100%
- Church Road drains-at 100%
- Upgrade of Grace Road Rubaga-at 100%
- Junction Improvement - Old Kila Ring Rd/Fort Road: M/s Stirling-at 85%
- Reconstuction of Namirembe service lane in Central-at 30%

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- Drainage works on Bwebale Road at Surveying stage
- Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 0%
- Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0%
- Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stilring-Completed before FY19/20
- Design and update and construction of selected city road Lot 5 extended periodic maintenance of kalungu road,mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed before FY19/20
- Routine Maintenance
- 540,320.53 SM (Pothole Patching + Graveling)

DRAINAGE SECTION

carried out construction of the following drainages:

- Construction of 1.951km of Drainage System in Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) and Nabulagala Drainage Channels (1568m)]. Insurance of Commencement and Site possession order to M/s Kiru General Services Ltd on 27.09.2019. Commencement of works expected on 03.10.2019. Progress at 13%.
- Construction of box culverts at Kibati and capacity improvement of the roadside channel along Kira road to mitigate flooding in the city. Call off order issued and contractor given a commencement order for all the works. Progress at 15%.
- Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)]. Insurance of Commencement and Site possession order to M/s Lina Construction Ltd on 27.09.2019. Commencement of works expected on 04.10.2019. Progress at 13%.
- Construction of 2.291km on four (04) channels - Nabunya, St. Denis, Kimera & Kabaluka. Works and supervision started on 13.09.2019. The works include clearing & grubbing, setting-out, & stock-piling of materials. Progress at 18%.
- Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City (2.759km) under DLP. 2.82km Completed. Progress at 75%.
- Routine Maintenance of Lubigi and Nakivubo primary channels. Dredging & De-silting (Cum. 193,668m3) – Cum. Length of 12.537Km. Silt Loading (Cum. 14,751.72m3). Issuing of Call-Off Order, Dredging works along Nakivubo, Kinawataka & Nalukolongo channels. Progress at 73%.
- Composite Manholes covers. Procurement process completed and contract awarded. Progress at 100%.
- Casual Labour Payments (Internal maintenance by emergency team and routine maintenance). Hire of 271 Casuals for routine maintenance and emergency construction works within the city. Progress at 33% (payment).
- Supply of Drainage Construction Materials. Supply of sand, aggregates, hardcore, steel reinforcements, timber, nails, BRC, binding wire, poles. M/s LUNKO Enterprises Ltd supplied hardcore (300m3) and aggregates (50m3). Progress at 50%.
- LOT 2: Design Update and Construction of Selected Drainage Systems in Kampala City [(a) St. Denis, Nalweyiso, Kabaluka, and Nakinyuguzi in Makindye Division; and (b) Nabunya, Kimera, Luwombo, & Nyanama in Lubaga Division] (Total Length = 3.6Km). No progress yet, arbitration!

Operations section

Maintenance of both solar street lighting and street lighting

- Initiated procurement of solar street lighting batteries of which are expected to be delivered by 10th Oct, 2019.
- maintained 100% of contracted street lights maintained as per the contract framework
- Delivered materials for street lighting and Works are on-going (progress at 80%).
- Initiated procurements for street light (timer Switches and AVS) expected to be delivered by 4th October.

Maintenance of service lifts

- Service lifts were periodically maintained (100%)

Purchase of light equipment (URF)

- Initiated procurement and acquired jumpers
- Initiated procurement and acquired Asphalt pavement cutters
- Initiated procurement and acquired Tractors with trailers
- Initiated procurement and acquired Pedestrian rollers
- Ongoing procurement process of the Hydraulic Paver making machine and paver sand mixer supply and installation (40% completion).
- Ongoing procurement process of Culvert making machine
- Ongoing procurement process of the road marking equipment (50% completion)

Maintenance of vehicles & equipment

- Service vehicles were repaired
- Equipment were maintained
- Garbage Trucks were also repaired and maintained
- Acquired Personal Protective Wear for engineers, technicians and casuals

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

(i) Major unspent balances

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Programs , Projects	
Program 0406 Urban Road Network Development	
22.764 Bn Shs	SubProgram/Project :1253 Kampala Road Rehabilitation
Reason: Funds meant for the refund for KIIDP 2 are yet to be transferred waiting the Accounts set up on IFMS. Fee Notes for UB,Prome and PEC are being processed in international Audit . Certificate towards the maintenance of traffic lights is being pre-Audited.	
<i>Items</i>	
21,922,426,662.000 UShs	312103 Roads and Bridges.
Reason: Funds meant for the refund for KIIDP 2 are yet to be transferred waiting the Accounts set up on IFMS.	
743,145,704.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Fee Notes for UB,Prome and PEC are being processed in international Audit	
98,781,725.000 UShs	228004 Maintenance – Other
Reason: Certificate towards the maintenance of traffic lights is being pre-Audited.	
2.000 Bn Shs	SubProgram/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]
Reason: Payment towards KIIDP 2 Resettlement Action Plan claims are being reviewed by the Internal Audit department .	
<i>Items</i>	
2,000,000,000.000 UShs	282104 Compensation to 3rd Parties
Reason: Payment towards KIIDP 2 Resettlement Action Plan claims are being reviewed by the Internal Audit department .	
(ii) Expenditures in excess of the original approved budget	

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 2019/20	Actuals By END Q1
% of unpaved roads in fair to good condition	Percentage	67%	23%
% of street lights that are functional	Percentage	55%	19%
Proportion of drainage network maintained	Percentage	47%	16%
% of paved roads in fair to good condition	Percentage	85%	25%

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Table V2.2: Key Vote Output Indicators*

Programme : 06 Urban Road Network Development			
Sub Programme : 07 Engineering and Technical Services			
KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	355
Length in Km of Urban unpaved roads maintained	Number	2110	526
Length in Km of drainage maintained	Number	75	26
Sub Programme : 1253 Kampala Road Rehabilitation			
KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	655
Length in Km of Urban unpaved roads maintained	Number	2110	2110
Length in Km of drainage maintained	Number	75	78
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km. of urban roads constructed (Bitumen standard)	Number	15	4
Length in Km. of urban roads reconstructed	Number	4	2.5
Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
KeyOutputPut : 03 Traffic Junction and Congestion Improvement			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of junctions re-designed and signalised	Number	13	4
Number of traffic junctions repaired/maintained	Number	25	17
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km. of urban roads constructed (Bitumen standard)	Number	25	4
KeyOutputPut : 81 Urban Road Rehabilitaton			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	1	

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KeyOutputPut : 82 Drainage Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length in Km.of drainage constructed	Number	49	0

Performance highlights for the Quarter

Q2 Workplan

Central

-On-going construction of NMT Namirembe-Luwuum (1.5km) civil works at 57%

Kawempe and Rubaga

-Jakaana(0.65km) – 88%

-Kafeero(0.8km) – 89%

-Nsooba (0.75km) – 89%

-Lumasi(0.55km) – 85%

-Muganzi Awongerera(1.6km) – 89%

-Waliggo(4.2km) – 95%

-Lungujja – 91%

-Nakibinge-Bawalakata(2.9km) – 87%

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Makindye

-Kulekana(2.1km) – Completed before FY19/20 now under defect liability period

-Nsambya-Katwe(0.95km) – 89.6%

-Jjuko(1.3km) – 79%

-Kevina(1.2km) – 92%

-Appas(1.3km) – 78%

-Kirombe (replaced Namuwongo Link) (0.4km)-15%

Nakawa

-Robert Mugabe (1.8km) – 99%

Road Maintenance (URF Funding)

-Repair of shoulders for parking areas in Central by M/s Abubaker at 50%

-Lake Drive and Solent Av. In Nakawa at 95%

-Pothole patching of various roads in Central by M/s Al Mubarak at 90%

-Junction Improvement - Old Kila Ring Rd/Fort Road: M/s Stirling-at 85%

-Reconstruction of Namirembe service lane in Central-at 30%

KIIDP

-Acacia Road -0.00% (Relocation of water lines and power lines at 50% and 70% respectively,Tree cutting on-going.)

-Kulambiro Ring road - 2.30% (Completed relocation of Water & power lines,

Common excavations completed, Installation of cross culverts on-going at 65%,longitudinal culverts on-going at30%)

-Najjera Link-0.00%

Nakawa-Ntinda road- 0.15% (Relocation of water lines and UMEME on-going at 95% and 99 respectively

Clearing and Grabbing is on-going.

Cutting of trees is on-going.

Construction of box culverts at km 0+167 is ongoing.

Total Progress - Lot 1 -2.45%

-Bunamwaya-Lweza road - Lot 2 -2.03% (Relocation of water lines and powerlines at 90% and 97% respectively, Construction of cross culverts at 18% and Excavation and installation of longitudinal culverts at 8%.

Common excavation to spoil is at 35%.

completed Clearing and grabbing.)

-Lukuli road - Lot 3 -2.27% (Relocation of NWSC pipes stands and power lines at 30% and 70% progress respectively,Construction of cross culverts at 18%, Excavation and installation of longitudinal culverts is 8%.

Earth works ongoing; Process of fill layers ongoing.)

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QUARTER 1: Highlights of Vote Performance

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	65.20	49.79	25.00	76.4%	38.4%	50.2%
<i>Class: Outputs Provided</i>	<i>13.20</i>	<i>3.36</i>	<i>1.24</i>	<i>25.4%</i>	<i>9.4%</i>	<i>37.0%</i>
040601 Contracts management, planning and monitoring	9.70	2.00	0.00	20.6%	0.0%	0.0%
040602 Urban Road Maintenance	2.60	0.96	0.94	37.0%	36.3%	98.1%
040604 Street Lights Maintenance	0.90	0.40	0.30	44.0%	33.0%	75.0%
<i>Class: Capital Purchases</i>	<i>52.00</i>	<i>46.43</i>	<i>23.76</i>	<i>89.3%</i>	<i>45.7%</i>	<i>51.2%</i>
040680 Urban Road Construction	52.00	46.43	23.76	89.3%	45.7%	51.2%
Total for Vote	65.20	49.79	25.00	76.4%	38.4%	50.2%

Table V3.2: 2019/20 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>13.20</i>	<i>3.36</i>	<i>1.24</i>	25.4%	9.4%	37.0%
211101 General Staff Salaries	0.30	0.08	0.08	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	0.80	0.20	0.20	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	1.50	0.69	0.67	45.8%	44.6%	97.4%
228004 Maintenance – Other	0.90	0.40	0.30	44.0%	33.0%	75.0%
282104 Compensation to 3rd Parties	9.70	2.00	0.00	20.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>52.00</i>	<i>46.43</i>	<i>23.76</i>	89.3%	45.7%	51.2%
281504 Monitoring, Supervision & Appraisal of capital works	5.00	1.00	0.26	20.0%	5.1%	25.7%
312103 Roads and Bridges.	47.00	45.43	23.51	96.7%	50.0%	51.7%
Total for Vote	65.20	49.79	25.00	76.4%	38.4%	50.2%

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	65.20	49.79	25.00	76.4%	38.4%	50.2%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.08	0.08	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.20	47.71	24.93	86.4%	45.2%	52.3%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	2.00	0.00	20.6%	0.0%	0.0%
Total for Vote	65.20	49.79	25.00	76.4%	38.4%	50.2%

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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	212.70	72.90	11.83	34.3%	5.6%	16.2%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	212.70	72.90	11.83	34.3%	5.6%	16.2%
Grand Total:	212.70	72.90	11.83	34.3%	5.6%	16.2%

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QUARTER 1: 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
Program: 06 Urban Road Network Development			
<i>Recurrent Programmes</i>			
Subprogram: 07 Engineering and Technical Services			
<i>Outputs Provided</i>			
Output: 02 Urban Road Maintenance			
Periodic Maintenance of which, Road elements repair through framework – Central, Road elements repair through framework – Kawempe, Road elements repair through framework – Lubaga, Road elements repair through framework – Makindye, Road elements repair .	Roads Carried out Road Design update and construction as shown below Central -NMT Namirembe-Luwuum (1.5km) civil works at 57% -Archer rd (0.75km) civil works at 100% under Defect Liability period -Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period -Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period -Mpabaana rd (0.75km) civil works at 100% under Defect Liability period -Luzige(0.3km) civil works at 100% under Defect Liability period -Mutebi(0.45km) civil works at 100% -Semugooma (0.4km) civil works at 100% under Defect Liability period -Signalization (4 Junctions) civil works at 100% completed in July 2019 Kawempe and Rubaga -Jakaana(0.65km) – 88% -Kafeero(0.8km) – 89% -Nsooba (0.75km) – 89% -Lumasi(0.55km) – 85% -Muganzi Awongerera(1.6km) – 89% -Waliggo(4.2km) – 95% -Lungujja – 91% -Nakibinge-Bawalakata(2.9km) – 87% -Mackay (1.6km) – 94% -Sembera(1.5km) – 90% -Nalukolongo(1km) – Completed before FY19/20 under defect liability -Nalukolongo Box Culvert Completed before FY19/20 under defect liability Makindye -Kulekana(2.1km) – Completed before FY19/20 now under defect liability period -Nsambya-Katwe(0.95km) – 89.6% -Jjuko(1.3km) – 79% -Kevina(1.2km) – 92% -Appas(1.3km) – 78% -Kirombe (replaced Namuwongo Link) (0.4km)-15% Nakawa -Magambo(0.9km) – 100%	Item 211101 General Staff Salaries	Spent 75,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

-Dembe-Kilowoza(3km) – 100%
 -Kiziri(0.75km) – 100%
 -Kigoowa(1.9km) – 100%
 -Kimera(1.4km) – 100%
 -Kisasonkole(1km) – 100%
 -Robert Mugabe (1.8km) – 99%
 -Banda Central(0.85km) – 100%
 Road Maintenance (URF Funding)
 Carried out under URF
 -Repair of shoulders for parking areas in
 Central by M/s Abubaker at 50%
 -Construction of boundary walls, draige
 works in Makindye by M/s Lina at 100%
 -Periodic Maintenance of Apollo Kaggwa
 & Mawanda Rds in Kawempe at 100%
 -Lake Drive and Solent Av. In Nakawa at
 95%
 -Drainage works on Bisenge Rd in
 Kawempe at 100%
 -Pothole patching & Jet Patching various
 Rds in Central: M/s Jetpatcher at 100%

Reasons for Variation in performance

No variations

Total	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

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QUARTER 1: 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
Maintenance of Bituminous road List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance. Maintenance of Gravel roads	Road Maintenance (URF Funding) Carried out under URF -Repair of shoulders for parking areas in Central by M/s Abubaker at 50% -Construction of boundary walls, draige works in Makindye by M/s Lina at 100% -Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe at 100% -Lake Drive and Solent Av. In Nakawa at 95% -Drainage works on Bisenge Rd in Kawempe at 100% -Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at 100% -Pothole patching of various roads in Central by M/s Al Mubarak at 90% -Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina at 85% -Construction of drainage outflows channels in Makindye at 75% -Extra works Kisingiri/Mawanda rd Junction at 100% -Walkway and ancillary road works on Kalema Rd Nakawa at 85% -Ssebaduka channel drains at 100% -Church Road drains-at 100% -Upgrade of Grace Road Rubaga-at 100% -Junction Improvement - Old Kja Ring Rd/Fort Road: M/s Stirling-at 85% -Reconstuction of Namirembe service lane in Central-at 30% -Drainage works on Bwebale Road at Surveying stage -Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 0% -Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0% -Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling- Completed before FY19/20 -Design and update and construction of selected city road Lot 5 extended periodic maintenanc e of kalungu road,mwedde cresent 7 Nsambya audi road in makindye division by M/s IBB-Completed before FY19/20 Routine Maintenance -540,320.53 SM (Pothole Patching + Gravelling)	Item 211102 Contract Staff Salaries 228002 Maintenance - Vehicles	Spent 200,000 668,798

Reasons for Variation in performance

No variations

Total 868,798

Vote:122

Kampala Capital City Authority

QUARTER 1: 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
		GoU Development	868,798
		External Financing	0
		AIA	0

Output: 04 Street Lights Maintenance

TRAFFIC JUNCTIONS' MAINTENANCE	Operations section	Item	Spent
Contract award for:	Maintenance of both solar street lighting and street lighting	228004 Maintenance – Other	296,980
Replacement of interfacing UPS batteries at clock tower traffic junction under framework contract with Ms Repower technical services	-Initiated procurement of solar street lighting batteries of which are expected to be delivered by 10th Oct, 2019.		
Repair of red LED lamp aspect at Wandegeya traffic junction and pedestr	-maintained 100% of contracted street lights maintained as per the contract framework		
	-Delivered materials for street lighting and Works are on-going (progress at 80%).		
	-Initiated procurements for street light (timer Switches and AVS) expected to be delivered by 4th October.		
	Maintenance of service lifts		
	-Service lifts were periodically maintained (100%)		

Reasons for Variation in performance

No variations

Total	296,980
GoU Development	296,980
External Financing	0
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122

Kampala Capital City Authority

QUARTER 1: 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
Roads	Purchase of light equipment (URF)	Item	Spent
Carried out contract supervision on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.	-Initiated procurement and acquired jumpers	281504 Monitoring, Supervision & Appraisal of capital works	256,854
Carried out Design update and construction as follows: Central: NMT Namirembe-Luwuum- 2%; Archer -1	-Initiated procurement and acquired Asphalt pavement cutters	312103 Roads and Bridges.	23,507,110
	-Initiated procurement and acquired Tractors with trailers		
	-Initiated procurement and acquired Pedestrian rollers		
	-Ongoing procurement process of the Hydraulic Paver making machine and paver sand mixer supply and installation (40% completion).		
	-Ongoing procurement process of Culvert making machine		
	-Ongoing procurement process of the road marking equipment (50% completion)		
	Maintenance of vehicles & equipment		
	-Service vehicles were repaired		
	-Equipment were maintained		
	-Garbage Trucks were also repaired and maintained		
	-Acquired Personal Protective Wear for engineers, technicians and casuals		

Reasons for Variation in performance

No variations

Total	23,763,964
GoU Development	23,763,964
External Financing	0
AIA	0
Total For SubProgramme	24,929,743
GoU Development	24,929,743
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

Vote:122

Kampala Capital City Authority

QUARTER 1: 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
Batch 2 Roads & Junction improvements Over 117.95Km of road had been designed under batch 2 roads design contract by M/s SMEC, higher than the planned 93.2Km in the PAD representing 126.5% progress under the design of roads and junctions. The available fu	<p>-Batch 1 RAP Implementation</p> <p>-Implementation of the RAP report for Batch 1 is 86.5% complete.</p> <p>-173 out of 200 PAPs were paid</p> <p>-27 PAPs have incomplete documentation, court case & contested values. However their funds have been secured put in Escrow account.</p> <p>-Batch 2 RAP Implementation</p> <p>-Overall progress on voluntary acquisition of land by signing the Consent Agreements stands at 93.5% with 820 out of 877 PAPs having signed the consent forms.</p> <p>CAMV</p> <p>-Main Valuation Lists for the 5 divisions came into force and their administration resulted into a collection of UGX.11Bn in Q1 against the target of UGX.9.2Bn, performance of 119%.</p> <p>-Preparation of the supplementary valuation lists for Kawempe, Rubaga and Makindye Divisions are on-going and are to be completed in December, 2019;</p> <p>-30,311 Properties Inspected.</p> <p>-26,899 Property details uploaded</p> <p>-26,899 Properties assessed</p> <p>-1212 Valuation Court rulings compiled for the main valuation list.</p> <p>CAM-CAMV System</p> <p>-Contract for the development of the CAM-CAMV system is on-going. Expected completion date is 31st December, 2019.</p> <p>(GIS, Property rates, Smart permit, Document Management System (DMS) and Web portal). The System was deployed on the KCCA server.</p> <p>-User training and account creation is on-going.</p> <p>-Data migration for the property rates module is on-going.</p> <p>-Finalization of development of the other modules (GIS and Smart permit) is on-going.</p> <p>-Assigned 352,942 properties house numbers.</p> <p>-Installed 11,820 house number plates</p> <p>- Installed 2,448 sites with road signage</p> <p>-6,925 of the projected 7,990 un-named roads have been named (86.7%).</p> <p>-Capture of 3D oblique images has been completed, and the image library is being compiled by the vendor.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p>	<p>Spent</p> <p>469,313</p>

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 1: 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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No variations

Total	469,313
GoU Development	0
External Financing	469,313
AIA	0

Output: 03 Traffic Junction and Congestion Improvement

Evaluation of bids is ongoing for the Signalizing of 13 priority Junctions
Construction of Traffic control Centre (TCC consultants completed Inception, Feasibility, Schematic, Design Development Stage and Construction drawings reports, which have been rev

Traffic junctions to be considered towards the end

Item	Spent
228004 Maintenance – Other	1,090,831

Reasons for Variation in performance

No variations

Total	1,090,831
GoU Development	0
External Financing	1,090,831
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122

Kampala Capital City Authority

QUARTER 1: 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
Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors.	-Acacia Road -0.00% (Relocation of water lines and power lines at 50% and 70% respectively,Tree cutting on-going.)	Item	Spent
Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	-Kulambiro Ring road - 2.30% (Completed relocation of Water & power lines, Common excavations completed, Installation of cross culverts on-going at 65%,longitudinal culverts on-going at30%)	281504 Monitoring, Supervision & Appraisal of capital works	685,819
	-Najjera Link-0.00%	312103 Roads and Bridges.	9,587,049
	Nakawa-Ntinda road- 0.15% (Relocation of water lines and UMEME on-going at 95% and 99 respectively Clearing and Grabbing is on-going. Cutting of trees is on-going. Construction of box culverts at km 0+167 is ongoing.		
	Total Progress - Lot 1 -2.45%		
	-Bunamwaya-Lweza road - Lot 2 -2.03% (Relocation of water lines and powerlines at 90% and 97% respectively, Construction of cross culverts at 18% and Excavation and installation of longitudinal culverts at 8%. Common excavation to spoil is at 35%. completed Clearing and grabbing.)		
	-Lukuli road - Lot 3 -2.27% (Relocation of NWSC pipes stands and power lines at 30% and 70% progress respectively,Construction of cross culverts at 18%, Excavation and installation of longitudinal culverts is 8%. Earth works ongoing; Process of fill layers ongoing.)		

Reasons for Variation in performance

No variations

Total	10,272,868
GoU Development	0
External Financing	10,272,868
AIA	0

Output: 82 Drainage Construction

Vote:122

Kampala Capital City Authority

QUARTER 1: 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
Achieved 40% progress on Routine maintenance and emergency construction works within the city. Executed dredging works along Lubigi channel (94.61%), Payment (63.94%) Completed Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala.	Drainages -Batch 2 Drainage improvements -The draft Contracts for design review & supervision of Lubigi & Nakamiro drainage improvement works was reviewed by the Bank and comments generated. Revised draft contract will be re-sent back to the Bank mid this week for clearance. -The draft contract for the contractor for Lubigi & Nakamiro drainage improvement works was sent to S.G for clearance. -The consultant for the Diagnostic Assessment, Modelling and Mapping of subsurface drainage network in the Nakivubo Catchment and Detailed Design for Rehabilitation and Expansion of Nakivubo Channel submitted a revised Inception Report. -The Consultant is currently undertaking detailed investigations of the subsurface storm water network which stands at 50% progress. -Batch 2 drainage improvements -Identification, Verification & disclosure of the PAPs along Nakamiro drainage is on-going. 266 out of 332 PAPs already disclosed to, representing 80.1%. 119 PAPs paid.	Item	Spent

Reasons for Variation in performance

No variations

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		11,833,012
GoU Development		0
External Financing		11,833,012
AIA		0
GRAND TOTAL		36,837,755
Wage Recurrent		75,000
Non Wage Recurrent		0
GoU Development		24,929,743
External Financing		11,833,012
AIA		0

Vote:122

Kampala Capital City Authority

QUARTER 1: 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

	Item	Spent
Periodic Maintenance of which, Road elements repair through framework – Central, Road elements repair through framework – Kawempe, Road elements repair through framework – Lubaga, Road elements repair through framework – Makindye, Road elements repair through framework – Nakawa, Paved roads, Unpaved Roads, Bridges, Other Structures Maintenance of Bituminous road, List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance, Old mubende rd, Gayaza –waliggo, Gabba By pass road.	Roads Carried out Road Design update and construction as shown below Central -NMT Namirembe-Luwum (1.5km) civil works at 57% -Archer rd (0.75km) civil works at 100% under Defect Liability period -Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period -Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period -Mpabaana rd (0.75km) civil works at 100% under Defect Liability period -Luzige(0.3km) civil works at 100% under Defect Liability period -Mutebi(0.45km) civil works at 100% -Semugooma (0.4km) civil works at 100% under Defect Liability period -Signalization (4 Junctions) civil works at 100% completed in July 2019	211101 General Staff Salaries 75,000
Maintenance of Gravel roads, List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains	Kawempe and Rubaga -Jakaana(0.65km) – 88% -Kafeero(0.8km) – 89% -Nsooba (0.75km) – 89% -Lumasi(0.55km) – 85% -Muganzi Awongerera(1.6km) – 89% -Waliggo(4.2km) – 95% -Lungujja – 91% -Nakibinge-Bawalakata(2.9km) – 87% -Mackay (1.6km) – 94% -Sembera(1.5km) – 90% -Nalukolongo(1km) – Completed before FY19/20 under defect liability -Nalukolongo Box Culvert Completed before FY19/20 under defect liability Makindye -Kulekana(2.1km) – Completed before FY19/20 now under defect liability period -Nsambya-Katwe(0.95km) – 89.6% -Jjuko(1.3km) – 79% -Kevina(1.2km) – 92% -Appas(1.3km) – 78% -Kiombe (replaced Namuwongo Link) (0.4km)-15%	
	Nakawa -Magambo(0.9km) – 100% -Dembe-Kilwoza(3km) – 100% -Kiziri(0.75km) – 100% -Kigoowa(1.9km) – 100%	

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

-Kimera(1.4km) – 100%
 -Kisasonkole(1km) – 100%
 -Robert Mugabe (1.8km) – 99%
 -Banda Central(0.85km) – 100%
 Road Maintenance (URF Funding)
 Carried out under URF
 -Repair of shoulders for parking areas in Central by M/s Abubaker at 50%
 -Construction of boundary walls, draige works in Makindye by M/s Lina at 100%
 -Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe at 100%
 -Lake Drive and Solent Av. In Nakawa at 95%
 -Drainage works on Bisenge Rd in Kawempe at 100%
 -Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at 100%

Reasons for Variation in performance

No variations

Total	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of Bituminous road List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance. Maintenance of Gravel roads List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains. Maintenance of street lights and traffic junctions, Road safety & Traffic management works. Extended Periodic maintenance, Old mubende road, Gayaza –waliggo, Gabba by pass road. Routine Manual Maintenance, Drainage Works, Sealing, Culvert Cleaning, Grass cutting, Debris removal, Pothole patching, Grading, Spot re-gravelling, Road Marking, Sign posts, etc.	Road Maintenance (URF Funding) Carried out under URF -Repair of shoulders for parking areas in Central by M/s Abubaker at 50% -Construction of boundary walls, draige works in Makindye by M/s Lina at 100% -Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe at 100% -Lake Drive and Solent Av. In Nakawa at 95% -Drainage works on Bisenge Rd in Kawempe at 100% -Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at 100% -Pothole patching of various roads in Central by M/s Al Mubarak at 90% -Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina at 85% -Construction of drainage outflows channels in Makindye at 75% -Extra works Kisingiri/Mawanda rd Junction at 100% -Walkway and ancillary road works on Kalema Rd Nakawa at 85% -Ssebaduka channel drains at 100% -Church Road drains-at 100% -Upgrade of Grace Road Rubaga-at 100% -Junction Improvement - Old Kla Ring Rd/Fort Road: M/s Stirling-at 85% -Reconstruction of Namirembe service lane in Central-at 30% -Drainage works on Bwebale Road at Surveying stage -Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 0% -Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0% -Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling-Completed before FY19/20 -Design and update and construction of selected city road Lot 5 extended periodic maintenance of kalungu road, mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed before FY19/20 Routine Maintenance -540,320.53 SM (Pothole Patching + Gravelling)	Item 211102 Contract Staff Salaries 228002 Maintenance - Vehicles	Spent 200,000 668,798

Reasons for Variation in performance

No variations

Total	868,798
GoU Development	868,798

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 04 Street Lights Maintenance			
Traffic junction framework contracts award for.	Operations section	Item	Spent
Replacement of interfacing UPS batteries at the traffic junctions .	Maintenance of both solar street lighting and street lighting	228004 Maintenance – Other	296,980
Repair and maintenance of LED lamps on the streetlights.	-Initiated procurement of solar street lighting batteries of which are expected to be delivered by 10th Oct, 2019.		
Rehabilitated street lights infrastructure	-maintained 100% of contracted street lights maintained as per the contract framework		
	-Delivered materials for street lighting and Works are on-going (progress at 80%).		
	-Initiated procurements for street light (timer Switches and AVS) expected to be delivered by 4th October.		
	Maintenance of service lifts		
	-Service lifts were periodically maintained (100%)		
Reasons for Variation in performance			
No variations			
		Total	296,980
		GoU Development	296,980
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>LLOT 2: Design Update and Construction of Selected Drainage Systems in Kampala City [(a)St. Denis, Nalweyiso, Kabaluka, and Nakinyuguzi in Makindye Division; and (b) Nabunya, Kimera, Luwombo, and Nyanama in Lubaga Division] (Total Length = 3.6Km).</p> <p>Construction Completion of the Selected Drainage Systems in Kampala City 2018-2019 [(a)St. Denis (610m),Kabaluka (202m), and Nakinyuguzi (498m) in Makindye Division;; and (b) Nabunya (386m), Kimera (210m), & Kabawoo (200m) and Sebanja (185m) in Lubaga Division] (Total length= 2.3Km).</p> <p>LOT 3: Design Update and Construction of Selected Drainage Systems in Kampala City [(a) Gabunga-Kazo Angola, Nsamba-Kazo Angola, Yelemia-Kazo Angola, Lutunda, Ssekenge, Mathel, Bajabaseka Drain and Crossing] in Kawempe Division; and (b) Kawooya Phase I in Nakawa Division (Total Length = 2.759Km).</p> <p>Lot 4: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1.56m)] (Total Length = 1.943Km).</p> <p>Lot 5: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1.51km)] (Total Length = 1.51Km).</p>	<p>Purchase of light equipment (URF)</p> <p>-Initiated procurement and acquired jumpers</p> <p>-Initiated procurement and acquired Asphalt pavement cutters</p> <p>-Initiated procurement and acquired Tractors with trailers</p> <p>-Initiated procurement and acquired Pedestrian rollers</p> <p>-Ongoing procurement process of the Hydraulic Paver making machine and paver sand mixer supply and installation (40% completion).</p> <p>-Ongoing procurement process of Culvert making machine</p> <p>-Ongoing procurement process of the road marking equipment (50% completion)</p> <p>Maintenance of vehicles & equipment</p> <p>-Service vehicles were repaired</p> <p>-Equipment were maintained</p> <p>-Garbage Trucks were also repaired and maintained</p> <p>-Acquired Personal Protective Wear for engineers, technicians and casuals</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>256,854</p> <p>23,507,110</p>

Reasons for Variation in performance

No variations

Total	23,763,964
GoU Development	23,763,964
External Financing	0
AIA	0
Total For SubProgramme	24,929,743
GoU Development	24,929,743
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

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
KIIDP2 Capacity Building Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious) Payment of KIIDP2 Specialists	-Batch 1 RAP Implementation -Implementation of the RAP report for Batch 1 is 86.5% complete. -173 out of 200 PAPs were paid -27 PAPs have incomplete documentation, court case & contested values. However their funds have been secured put in Escrow account. -Batch 2 RAP Implementation -Overall progress on voluntary acquisition of land by signing the Consent Agreements stands at 93.5% with 820 out of 877 PAPs having signed the consent forms. CAMV -Main Valuation Lists for the 5 divisions came into force and their administration resulted into a collection of UGX.11Bn in Q1 against the target of UGX.9.2Bn, performance of 119%. -Preparation of the supplementary valuation lists for Kawempe, Rubaga and Makindye Divisions are on-going and are to be completed in December, 2019; -30,311 Properties Inspected. -26,899 Property details uploaded -26,899 Properties assessed -1212 Valuation Court rulings compiled for the main valuation list. CAM-CAMV System -Contract for the development of the CAM-CAMV system is on-going. Expected completion date is 31st December, 2019. (GIS, Property rates, Smart permit, Document Management System (DMS) and Web portal). The System was deployed on the KCCA server. -User training and account creation is on-going. -Data migration for the property rates module is on-going. -Finalization of development of the other modules (GIS and Smart permit) is on-going. -Assigned 352,942 properties house numbers. -Installed 11,820 house number plates - Installed 2,448 sites with road signage -6,925 of the projected 7,990 un-named roads have been named (86.7%). -Capture of 3D oblique images has been completed, and the image library is being compiled by the vendor.	Item 211102 Contract Staff Salaries	Spent 469,313

Reasons for Variation in performance

No variations

Vote:122

Kampala Capital City Authority

QUARTER 1: 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	469,313
		GoU Development	0
		External Financing	469,313
		AIA	0
Output: 03 Traffic Junction and Congestion Improvement			
Support to KCCA Traffic & Transport planning unit,	Traffic junctions to be considered towards the end	Item	Spent
		228004 Maintenance – Other	1,090,831
Reasons for Variation in performance			
No variations			
		Total	1,090,831
		GoU Development	0
		External Financing	1,090,831
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors. Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways. Construction supervision of Batch2 priority roads- 2No. Consultants teams	-Acacia Road -0.00% (Relocation of water lines and power lines at 50% and 70% respectively, Tree cutting on-going.) -Kulambiro Ring road - 2.30% (Completed relocation of Water & power lines, Common excavations completed, Installation of cross culverts on-going at 65%, longitudinal culverts on-going at 30%) -Najjera Link-0.00% Nakawa-Ntinda road- 0.15% (Relocation of water lines and UMEME on-going at 95% and 99 respectively Clearing and Grabbing is on-going. Cutting of trees is on-going. Construction of box culverts at km 0+167 is ongoing. Total Progress - Lot 1 -2.45% -Bunamwaya-Lweza road - Lot 2 -2.03% (Relocation of water lines and powerlines at 90% and 97% respectively, Construction of cross culverts at 18% and Excavation and installation of longitudinal culverts at 8%. Common excavation to spoil is at 35%. completed Clearing and grabbing.) -Lukuli road - Lot 3 -2.27% (Relocation of NWSC pipes stands and power lines at 30% and 70% progress respectively, Construction of cross culverts at 18%, Excavation and installation of longitudinal culverts is 8%. Earth works ongoing; Process of fill layers ongoing.)	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 685,819 9,587,049

Reasons for Variation in performance

No variations

Total	10,272,868
GoU Development	0
External Financing	10,272,868
AIA	0

Output: 82 Drainage Construction

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Civil works for Batch 2 Drainages (Lubigi and Nakamiro) Construction Supervision of Batch 2 Drainages (Lubigi and Nakamiro)- 1No consultant. Civil works for Nalukolongo Channel. Consultant for Map the Subsurface Drainage network in CBD and nakivubo Drainage Channel rehabilitation studies. construction Supervision of Nalukolongo channel.	Drainages -Batch 2 Drainage improvements -The draft Contracts for design review & supervision of Lubigi & Nakamiro drainage improvement works was reviewed by the Bank and comments generated. Revised draft contract will be re-sent back to the Bank mid this week for clearance. -The draft contract for the contractor for Lubigi & Nakamiro drainage improvement works was sent to S.G for clearance. -The consultant for the Diagnostic Assessment, Modelling and Mapping of subsurface drainage network in the Nakivubo Catchment and Detailed Design for Rehabilitation and Expansion of Nakivubo Channel submitted a revised Inception Report. -The Consultant is currently undertaking detailed investigations of the subsurface storm water network which stands at 50% progress. -Batch 2 drainage improvements -Identification, Verification & disclosure of the PAPs along Nakamiro drainage is on-going. 266 out of 332 PAPs already disclosed to, representing 80.1%. 119 PAPs paid.	Item	Spent

Reasons for Variation in performance

No variations

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	11,833,012	
GoU Development		0
External Financing	11,833,012	
AIA		0
GRAND TOTAL	36,837,754	
Wage Recurrent	75,000	
Non Wage Recurrent		0
GoU Development	24,929,743	
External Financing	11,833,012	
AIA		0

Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

Ongoing Project Activities	Item	Balance b/f	New Funds	Total
Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km)	228002 Maintenance - Vehicles	18,068	0	18,068
NMT pilot corridor Namirembe-Luwu-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km				
	Total	18,068	0	18,068
	<i>GoU Development</i>	<i>18,068</i>	<i>0</i>	<i>18,068</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)				
Jakaana -0.65km, Nsooba-0.75km, Munaku road -0.7Km Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, Waligo- 4.2km, Sebatendera road -0.65Km, Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km Sembera-1.5km, Concrete Box Culvert at Nalukolongo Channel				
Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division (7.7Km)				
Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km; Kirombe Road-0.9km				
Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division (12.15Km)				
Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Banda Central-0.9km, Kisosonkole-1.0km, and Robert Mugabe-1.8km				
Construction of Batch2 roads (approximately 25km) and junctions including;				

Output: 04 Street Lights Maintenance

TRAFFIC JUNCTIONS' MAINTENANCE : Replacement of interfacing UPS batteries at clock tower traffic junction under framework contract with Ms Repower technical services Repair of red LED lamp aspect at Wandegeya traffic junction and pedestr	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	98,782	0	98,782
	Total	98,782	0	98,782
	<i>GoU Development</i>	<i>98,782</i>	<i>0</i>	<i>98,782</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Urban Road Construction

	Item	Balance b/f	New Funds	Total
Roads Management				
Design projects				
-Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km)	281504 Monitoring, Supervision & Appraisal of capital works	743,146	0	743,146
-LOT 2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km)	312103 Roads and Bridges.	21,922,427	0	21,922,427
-LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km)	Total	22,665,572	0	22,665,572
-LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe-1.8km (Total Length = 11.5Km)	GoU Development	22,665,572	0	22,665,572
-Reconstruction of Salaama Road (8.1Km) in Makindye Division	External Financing	0	0	0
-Upgrading of Sentema road including access road to Lorry Park (7Km), Masanafu Ring Road (1.5Km) and Sentamu Road (1.5Km) in Lubaga Division	AIA	0	0	0
-Consultancy Services for Design and Supervision of Roads and Drainage Projects				
-Personal Protective Equipment and Working Tools				
-Maintenance of Surveying equipment and Software Licensing				

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

Outputs Provided

Output: 01 Contracts management, planning and monitoring

	Item	Balance b/f	New Funds	Total
Dualing of Acacia Avenue and Nakawa – Ntinda, Upgrading of Kulambiro Ring, Reconstruction of Lukuli and Kabusu – Bunamwaya – Lweza				
	211102 Contract Staff Salaries	204,187	0	204,187
	282104 Compensation to 3rd Parties	2,000,000	0	2,000,000
	Total	2,204,187	0	2,204,187
	GoU Development	2,204,187	0	2,204,187
	External Financing	204,187	0	204,187
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Urban Road Construction

<i>Dualing of Acacia Avenue and Nakawa – Ntinda, Upgrading of Kulambiro Ring, Reconstruction of Lukuli and Kabusu – Bunamwaya – Lweza</i>	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,268,595	0	3,268,595
	312103 Roads and Bridges.	38,946,638	0	38,946,638
	Total	42,215,233	0	42,215,233
	<i>GoU Development</i>	<i>42,215,233</i>	<i>0</i>	<i>42,215,233</i>
	<i>External Financing</i>	<i>42,215,233</i>	<i>0</i>	<i>42,215,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	85,851,011	0	85,851,011
	<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>24,782,422</i>	<i>0</i>	<i>24,782,422</i>
	<i>External Financing</i>	<i>61,068,589</i>	<i>0</i>	<i>61,068,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>