

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	26.309	0.357	0.357	N/A	N/A	100.0%
Recurrent Non Wage	0.000	19.866	1.285	0.867	N/A	N/A	67.5%
Development GoU	62.900	30.960	22.538	17.365	35.8%	27.6%	77.0%
Development Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	77.135	24.180	18.589	38.4%	29.6%	76.9%
Total GoU+Donor (MTEF)	135.052	N/A	24.180	18.589	17.9%	13.8%	76.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	135.052	77.135	24.180	18.589	17.9%	13.8%	76.9%
(iii) Non Tax Revenue	4.153	N/A	0.000	0.007	0.0%	0.2%	N/A
Grand Total	139.205	77.135	24.180	18.596	17.4%	13.4%	76.9%
Excluding Taxes, Arrears	139.205	77.135	24.180	18.596	17.4%	13.4%	76.9%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0406 Urban Road Network Development	139.20	24.18	18.60	17.4%	13.4%	76.9%
Total For Vote	139.20	24.18	18.60	17.4%	13.4%	76.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Pope Visit road works certificates had not been submitted by december 2015.

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

(i) Major unspent balances	
Programs , Projects and Items	
5.17 Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation
	Reason: Pope's Visit certificates were not submitted.
4.50 Bn Shs	Item: 312104 Other Structures
	Reason: Pope's Visit road works certificates were not submitted.

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HALF-YEAR: Highlights of Vote Performance

0.64Bn Shs	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: Pope's Visit consultancy certificates were not submitted.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0406 Urban Road Network Development			
Output: 040602	Urban Road Maintenance		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Routine Grading, gravelling and patching works are ongoing in all the five divisions. Walkways have been paved in Central, Nakawa and Makindye Divisions.	Pope 's visit road work certificates hasd not been submitted by december 2015.
<i>Performance Indicators:</i>			
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	420	480	
<i>Output Cost:</i>	US\$ Bn: 0.550	US\$ Bn: 0.357	% Budget Spent: 64.9%
Output: 040680	Urban Road Construction		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kyebando Central, Kawaala section.	Other road constructions works still at technical evaluation stage of procurement.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	
Length in Km. of urban roads constructed (Bitumen standard)	15	6.65	
<i>Output Cost:</i>	US\$ Bn: 117.679	US\$ Bn: 12.424	% Budget Spent: 10.6%
Output: 040682	Drainage Construction		
<i>Description of Performance:</i>	Reduced flooding	Works on new drainage improvement is still at document Compilation. Works are to begin in the subsequent quarters.	Procurement in progress and works expected to commence in Quarter 3
<i>Performance Indicators:</i>			
Length in Km.of drainage constructed	21	0	
<i>Output Cost:</i>	US\$ Bn: 13.243	US\$ Bn: 4.941	% Budget Spent: 37.3%
Vote Function Cost	US\$ Bn: 139.205	US\$ Bn: 18.596	% Budget Spent: 13.4%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i> 139.205	<i>US\$ Bn:</i> 18.596	<i>% Budget Spent:</i> 13.4%

* Excluding Taxes and Arrears

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016 .

All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016

Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and defects liability period commenced on 16th/12/2015 and ends on 16th/12/2016

Asphalt Overlay was completed on Kisasi Kyanja 4.90km, Buwambo 0.80km, drainage works are 90% complete. Road- Kerbs installation is ongoing. Queensway patching 1.80km, Chwa2 and portbell road shoulders was completed.

Road marking Works were completed on all roads i.e.: Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi avenue, Nile Avenue, Said Barre, Entebbe road.

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

Technical Evaluation was completed for the following roads awaiting financial evaluation: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

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

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

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

Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team.

Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.

Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period ending 3rd February 2016.

Traffic signal reconfiguration at Natete, Wandegeya and Nakawa was completed and are operational under defects liability period

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HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 04 06 Urban Road Network Development	N/A	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	62.90	24.18	18.59	38.4%	29.6%	76.9%
<i>Class: Outputs Provided</i>	0.00	1.64	1.22	N/A	N/A	74.6%
040601 Contracts management, planning and monitoring	0.00	0.15	0.05	N/A	N/A	33.1%
040602 Urban Road Maintenance	0.00	0.36	0.36	N/A	N/A	100.0%
040604 Street Lights Maintenance	0.00	1.05	0.73	N/A	N/A	69.7%
040605 Upgrading of public structures	0.00	0.09	0.09	N/A	N/A	97.2%
<i>Class: Capital Purchases</i>	62.90	22.54	17.36	35.8%	27.6%	77.0%
040675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.04	0.00	N/A	N/A	0.0%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	13.06	12.42	28.7%	27.3%	95.1%
040682 Drainage Construction	13.24	9.44	4.94	71.3%	37.3%	52.3%
Total For Vote	62.90	24.18	18.59	38.4%	29.6%	76.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	0.00	1.64	1.22	N/A	N/A	74.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.36	0.36	N/A	N/A	100.0%
223005 Electricity	0.00	0.62	0.47	N/A	N/A	75.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.34	0.26	N/A	N/A	76.1%
228004 Maintenance – Other	0.00	0.33	0.14	N/A	N/A	43.8%
<i>Output Class: Capital Purchases</i>	62.90	22.54	17.36	35.8%	27.6%	77.0%
281503 Engineering and Design Studies & Plans for capital	12.00	3.50	3.50	29.2%	29.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.49	1.45	0.81	41.4%	23.2%	56.0%
312103 Roads and Bridges.	30.04	8.11	8.11	27.0%	27.0%	100.0%
312104 Other Structures	13.24	9.44	4.94	71.3%	37.3%	52.3%
312201 Transport Equipment	0.00	0.04	0.00	N/A	N/A	0.0%
312202 Machinery and Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	62.90	24.18	18.59	38.4%	29.6%	76.9%
Total Excluding Taxes and Arrears:	62.90	24.18	18.59	38.4%	29.6%	76.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	62.90	24.18	18.59	38.4%	29.6%	76.9%
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	1.64	1.22	N/A	N/A	74.6%

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HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
1253	Kampala Road Rehabilitation	52.90	19.04	13.86	36.0%	26.2%	72.8%
1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.50	3.50	35.0%	35.0%	100.0%
Total For Vote		62.90	24.18	18.59	38.4%	29.6%	76.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0406 Urban Road Network Development	72.15	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	72.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	72.15	0.00	0.00	0.0%	0.0%	N/A

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Outputs Provided

Output: 04 0601 Contracts management, planning and monitoring

	Item	Spent
Drainage well maintained in the city. These include Nsooba and other community channels.	Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team. Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum. Mass production of concrete products, culverts, kerbs, pavers, and slabs used in-house are being manufactured at Kyanja casting yard. Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period ending 3rd February 2016. 15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed.	228004 Maintenance – Other 48,227

Reasons for Variation in performance

Pope's visit works certificates were not submitted by december 2015.

Total	48,227
Wage Recurrent	0
Non Wage Recurrent	48,227
NTR	0

Output: 04 0602 Urban Road Maintenance

	Item	Spent
Bitumen(500Km) and Gravel(380Km) roads maintained under the Uganda National road fund(URF)- 9.84Bn.	Aerial surveys and GIS mapping and network referencing for Road inventory and Conditions assessment were completed. Traffic surveys and road conditions data collection are still on going	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 357,136
Road Marking/markings of lanes on selected roads carried out under UFR.		
Road maintenance will include 8.85km repairs on Kaweesa, RX2, Kalungu, Lubiri ring road, Nantongo road and Lower Konge NWSC road.	Paved and unpaved road maintenance i.e. Road elements, Patching & sectional repairs, Grading, gravelling, on a routine basis is ongoing in all the five divisions of Kampala	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Reasons for Variation in performance

works are executed as planned.

Total	357,136
<i>Wage Recurrent</i>	357,136
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 0604 Street Lights Maintenance

	<i>Item</i>	<i>Spent</i>
2800 lights maintained on various roads in the city	Traffic signal reconfiguration at Natete, Wandegaya and Nakawa was completed and are operational under defects liability period which commenced on 28th/09/2015 and ends on 28th/09/2016.	223005 Electricity 465,736
	Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights.	228003 Maintenance – Machinery, Equipment & Furniture 171,400
	Street lights have been installed along the following roads ahead of papal visit; portbell road, Salaama road, Munyonyo shrine access road, ggaba road, stensera road, lubaga road, muteesa road, chwa 11 road, jinja road	228004 Maintenance – Other 95,438
662 solar street lighting pole bases have been cast.		

Reasons for Variation in performance

Works were executed as planned

Total	739,119
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	732,574
<i>NTR</i>	6,545

Output: 04 0605 Upgrading of public structures

Vote: 122 Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0406 Urban Road Network Development*Recurrent Programmes***Programme 07 Engineering and Technical Services**

Public structures well maintained	50% of 2nd floor renovation works have been completed, one division was renovated.	<i>Item</i> 228003 Maintenance – Machinery, Equipment & Furniture	<i>Spent</i> 86,518
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Reasons for Variation in performance

Renovation works are still on schedule.

Total	86,518
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	86,518
<i>NTR</i>	0

*Development Projects***Project 1253 Kampala Road Rehabilitation***Capital Purchases***Output: 04 0675 Purchase of Motor Vehicles and Other Transport Equipment**

Transport equipment purchased including; pick-up for drainage works and motor cycles.	Service parts and repairs of garbage trucks, road equipments, and service fleets have been supplied /delivered through frame work contract.
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Reasons for Variation in performance

Pope road works were not submitted as at Decemner 2015..

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0677 Purchase of Specialised Machinery & Equipment

Specialised equipment acquired:, including; Differential GPS equipment with static and RTK capabilities, A0 HP LaserJet Scanner, Software Licences subscription renewal & upgrading, Specialist stationary and servicing of specialist equipment and Computers for staff (15 computers)	Procurement of specialized equipments has been initiated; Motor graders, compressor, Road marking equipment, Vibro roller, Bucket cranes/cherry pickers, Road gaugers, Dewatering pump with towable carrier bed,
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Other equipment to be acquired include: Jet cleaner 10,000litres, 2 Power Rodder-Ager machines with drain Rods, Dewatering pump with towable carrier bed, 2 Motor Graders CAT 140 or equivalent Truck with Hiab Crane, Single drum steel rollers (10 tons), Cherry picker/Bucket

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0406 Urban Road Network Development

Development Projects

Project 1253 Kampala Road Rehabilitation

cranes, Backhoe Excavator with accessories (cutter and recycler), Compressor with all accessories and Road Marking Machine.

Reasons for Variation in performance

Procurement in progress and works expected to commence in Quarter 3

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	0

Output: 04 0680 Urban Road Construction

	Item	Spent
City roads construction including: Central Division 2.8Km including; Non-Motorised Transport Corridor, Archer Road, Nakivubo Channel and Luzige Road. Kawempe 2.2Km the roads are Jakaana, Nsooba nd Kafeero roads. Lubaga 3.5Km and the roads Bakuli Market lane and Nakibinge road. Makindye 3km and the roads are Kulekaana and Nsambya - Katwe roads. Nakawa 3.9km and the roads include Magambo and Dembe- kilowooza roads.	Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016 . All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016. Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and defects liability period commenced on 16th/12/2015 and ends on 16th/12/2016 Road marking Works were completed on the following roads: Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre. Asphalt Overlay was completed on Kisasi Kyanja 4.90km, Buwambo 0.80km, drainage works are 90% complete. Road- Kerbs installation is ongoing. Queensway patching 1.80km, Chwa2 and portbell road shoulders was completed. Consultancy and Road designs were completed on the following roads:	808,767 8,114,508

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0406 Urban Road Network Development

Development Projects

Project 1253 Kampala Road Rehabilitation

Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Technical Evaluation was completed for the following roads awaiting financial evaluation: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

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

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

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

Reasons for Variation in performance

Activities were implemented as per the workplan

Total	8,923,275
GoU Development	8,923,275
External Financing	0
NTR	0

Output: 04 0682 Drainage Construction

Improved drainage in the city, through construction of drains, improved drains crossings at roads and installed culverts.

Works on new drainage improvement is still at document Compilation. Works are to begin in the subsequent quarters.

Item

312104 Other Structures

Spent

4,940,538

Drainage construction materials procured including; Murram, lake sand, river sand, stone dust, stone chippings, hardcore, aggregates, cement, steel iron bars, block slates, concrete blocks, steel plates, angle lines, kerb inlets including work signs.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0406 Urban Road Network Development

Development Projects

Project 1253 Kampala Road Rehabilitation

Reasons for Variation in performance

Pope road Works are ongoing and the certificates came late in december.

Total	4,940,538
<i>GoU Development</i>	4,940,538
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 04 0680 Urban Road Construction

	<i>Item</i>	<i>Spent</i>
Urban roads upgraded to Bitumen	Batch 1 subprojects (signalization	
KIIDP resettlement action plan implemented	Fairway Junction, upgrading of Mambule road, and dualing of Hoima road (Bakuli - Nakulabye - Kasubi Makerere Hill road, Kira road and associated junction M/s Chaina Railway Seventh Group was contracted four months back to handle all the batch 1 sub projects. Handle over of the sites to the contractor was phased depending on the RAP cases on the different sub projects. Fairway junction improvement and Kira road improvement sites were handed over to the contractor in the first half of the year. Below is the progress; As of December, 31st, 2015, relocation of utilities was on-going and so far relocation of water lines on fairway junction is in advance stages. Relocation of UMEME lines and telecom lines on fairway junctions was completed and on-going along Kira road. NWSC presented a budget of UGX 748.5 Million shillings for relocation of water lines at Kiira road. Relocation has not started. The contractor's mobilisation of staff and equipment was done under the supervision of the consultant. All the necessary approvals from NEMA, Wetland department, Bank and Chief Government Valuer were aquired. The contractor was working on submitting work permits for expertriate staff. A consultant (M/s Korea Engineering Consultant Cooperation) was procured and he conducted a design	281503 Engineering and Design Studies & Plans for capital works 3,500,759

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0406 Urban Road Network Development

Development Projects

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

review for the batch 1 sub projects and report prepared.

Camp Site for the contractor and site for material stock piling was established and all the required approvals acquired.

Consultant's offices and laboratory was established and equipments shipped. In the mean time the contractor has hired equipment for the consultant. Paper work for relocation of utilities on Mambule road has also begun.

Securing right of way has been going for the batch 1 sub projects. The RAP & ESIA report were cleared by the bank's country office and disclosed in-country. Verification & disclosure process and training for PAPs on Mambule was completed. Some grievances were registered.

Due diligence on companies that will provide stone aggregate, marumu & asphalt was done.

The ESMP, Traffic Management plan, HIV/AIDS workplan, Project briefs and Occupation health workplan were prepared

The water abstraction permit was obtained.

Procurement of the environmental monitoring equipment is in advance stages.

UPDATING AND DEVELOPING THE DRAINAGE MASTER PLAN.

- M/s STUDIO GALLI was procured to update the Kampala Drainage Master Plan. The consultant is on course and so far work stands at 30% progress.

- The consultant prepared and submitted the drainage inventory report which is under review currently.

- A number of reports have been prepared including the inception report, Technical criteria report etc.

- The 1st stakeholder's workshop was conducted to acquire the stakeholder's inputs into the master plan.

- There is need to procure a modern software that will be used to manage drainage systems in Kampala.

MULTI MODAL TRANSPORT STRATEGY

Procurement of the consultant is in advanced stages. The contract was prepared and forwarded to CC for clearance. However CC deferred it until the issues of withholding taxes are resolved.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0406 Urban Road Network Development

Development Projects

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

Design for Batch 2 roads & junctions

- M/s SMEC with M/s new plan were contracted to design batch 2 roads. Design work is in advance stages.
- Final feasibility study report & designs option report were submitted.
- The consultant is working on the detailed designs report for Group 1 & 2 and promised to have these ready by end of January, 2016. These will be reviewed and comments issued.
- A memo seeking Executive Directors confirmation on funding the 3 additional roads designs and approval to commence the process of issuing an addendum to the consultant was written on 11th January, 2016.
- The contract for M/s SMEC will be expiring on the 23rd February, 2016 and a consultant has requested for a time extension of 12 weeks which will also be used to design the three additional roads.
- Draft EOIs calling for prequalification of consultants for construction supervision have been prepared however the final scope of the work is yet to be agreed upon.

Designing of Batch 2 Drainage projects and begin procurement of Contractors and Consultants for Batch II projects.

- M/s SMEC was procured and design work for both the secondary channels and primary drainage channel is in advance stages. 80% of the work has been done.
- M/s SMEC submitted a request for a no cost time extension since the contract is expected to expire on 25th January, 2016.
- The consultant submitted a number of reports (designs option reports, Technical criteria report, scoping reports, preliminary designs reports, etc.) which were reviewed and comments issued.
- The consultant prepared the E.O.Is for the supervision consultant for the three drainage systems which were sent to the bank and bank advised that the T.O.Rs should also be prepared as well. The Engineering specialist is working on developing the T.O.Rs.
- The consultant also proposed a land scaping designs for the channel reserves.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0406 Urban Road Network Development

Development Projects

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

- Preparation of the ESIA and RAP reports begun

CAM/CAMV

- Recruitment of the GIS support staff was cleared by Contracts Committee and evaluation committee also cleared.
- Procurement of GIS enhancement hardware and software is also on-going
- A bench marking visit to South Africa was conducted and report prepared.
- Developing of bids documents and TORs for the vendor to develop the CAM/CAMV system is also on-going.
- Developing of the prototype of how the system is also on-going.
- Procurement of the road signage is on-going and development of the technical specifications is in advance stages. The bids document together with the specifications will be submitted to the bank for No. Objection.
- The communication plan was developed and its implementation is on-going. So far two engagements with the Division councillors & L.C 1 chairpersons have been held.
- Preparation of the data collection form was finalised. Data collection will begin on 25th January, 2016.
- The house numbering & road naming guidelines were prepared, reviewed by the legal directorate. These will be presented to TPC for final review before submitted to the authority for clearance.
- Development of the house numbering specification & plan is also on-going for Central Business District. So far a number of roads have been completed awaiting field verification.
- Recruitment of the valuers & field assistants is on-going. Interviews for the data collector and valuers have been conducted.
- Valuation files (98) for 6 streets from the last valuation were secured from Mabua. Information on K1 &K2 for central Division has been entered into soft form from these files. The team has begun on other divisions.

TRAFFIC & CONTROL CENTRE

- M/s SMEC is designing the interior of the TCC and we are waiting for the designs.
- KCCA is procuring separately a consultant to design the building of the TCC. The draft ToRs are ready and

Vote: 122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0406 Urban Road Network Development

Development Projects

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

will be sent to CC for clearance.

Reasons for Variation in performance

Works were executed on duty.

Total	3,500,759
<i>GoU Development</i>	3,500,759
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	18,595,573
<i>Wage Recurrent</i>	357,136
<i>Non Wage Recurrent</i>	867,319
<i>GoU Development</i>	17,364,573
<i>External Financing</i>	0
<i>NTR</i>	6,545

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Outputs Provided

Output: 04 0601 Contracts management, planning and monitoring

		Item	Spent
Assessing drains which require rehabilitation and maintenance.	Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team.	228004 Maintenance – Other	11,399
Procuring contractors to carry out drainage works.	Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.		
Supervising drainage works	Mass production of concrete products, culverts, kerbs, pavers, and slabs used in-house are being manufactured at Kyanja casting yard.		
Maintaining drainage channels	Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period ending 3rd February 2016.		

Reasons for Variation in performance

Pope's visit works certificates were not submitted by December 2015.

Total	11,399
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,399
<i>NTR</i>	0

Output: 04 0602 Urban Road Maintenance

		Item	Spent
Identifying roads which require maintenance	Paved and unpaved road maintenance i.e. Road elements, Patching & sectional repairs, Grading, gravelling, on a routine basis is ongoing in all the five divisions of Kampala	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	258,788
Procuring contractors or materials to carry out maintenance works on roads.			
Carry out maintenance works on roads.			

Reasons for Variation in performance

works are executed as planned.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Total	258,788
<i>Wage Recurrent</i>	258,788
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 0604 Street Lights Maintenance

		<i>Item</i>	<i>Spent</i>
Procuring inputs for street lighting repairs and maintenance.	Traffic signal reconfiguration at Natete, Wandegaya and Nakawa was completed and are operational under defects liability period which commenced on 28th/09/2015 and ends on 28th/09/2016.	223005 Electricity	176,612
Procuring assessors and repairing street and traffic lights		228003 Maintenance – Machinery, Equipment & Furniture	77,405
Paying bills for street and traffic lights		228004 Maintenance – Other	94,909
	Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights.		
	Street lights have been installed along the following roads ahead of papal visit; portbell road, Salaama road, Munyonyo shrine access road, ggaba road, stensera road, lubaga road, muteesa road, chwa 11 road, jinja road		
	662 solar street lighting pole bases have been cast.		

Reasons for Variation in performance

Works were executed as planned

Total	348,926
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	348,926
<i>NTR</i>	0

Output: 04 0605 Upgrading of public structures

		<i>Item</i>	<i>Spent</i>
Procuring contractor for the repairing and maintaining electrical fittings in KCCA buildings.	50% of 2nd floor renovation works have been completed, one division was renovated.	228003 Maintenance – Machinery, Equipment & Furniture	82,981
Supervising of repairing and maintaining electrical fittings in KCCA buildings.			

Reasons for Variation in performance

Renovation works are still on schedule.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Total	82,981
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	82,981
<i>NTR</i>	0

Development Projects

Project 1253 Kampala Road Rehabilitation

Capital Purchases

Output: 04 0675 Purchase of Motor Vehicles and Other Transport Equipment

Preparing specifications for required vehicles	Service parts and repairs of garbage trucks, road equipments, and service fleets have been supplied /delivered through frame work contract.
Procuring the required vehicles	
Aquiring the required vehicles	

Reasons for Variation in performance

Pope road works were not submitted as at Decemner 2015..

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0677 Purchase of Specialised Machinery & Equipment

Developing specifications for equipment.	Procurement of specialized equipments has been initiated; Motor graders, compressor, Road marking equipment, Vibro roller, Bucket cranes/cherry pickers, Road gaugers, Dewatering pump with towable carrier bed,
Procuring supplier/s for the equipment.	

Reasons for Variation in performance

Procurement in progress and works expected to commence in Quarter 3

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0680 Urban Road Construction

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

Project 1253 Kampala Road Rehabilitation

		Item	Spent
Supervising Road works continued from 2014/15.	Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016 .	281504 Monitoring, Supervision & Appraisal of capital works	493,767
Preparing BoQs for road to be constructed,		312103 Roads and Bridges.	7,337,067
Procuring contractor/s to construct urban roads.			
Supervising contractors.			

All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016

Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and defects liability period commenced on 16th/12/2015 and ends on 16th/12/2016

Asphalt Overlay was completed on Kisasi Kyanja 4.90km, Buwambo 0.80km, drainage works are 90% complete. Road- Kerbs installation is ongoing. Queensway patching 1.80km, Chwa2 and portbell road shoulders was completed.

Road marking Works were completed on all roads i.e.: Kabakanjagala, Kabusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi avenue, Nile Avenue, Said Barre, Entebbe road.

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

Technical Evaluation was completed for the following roads awaiting financial evaluation: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km. Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km,

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

Project 1253 Kampala Road Rehabilitation

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

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

Reasons for Variation in performance

Activities were implemented as per the workplan

Total	7,830,834
<i>GoU Development</i>	7,830,834
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0682 Drainage Construction

	<i>Item</i>	<i>Spent</i>
Procuring drainage construction materials	Works on new drainage improvement is still at document Compilation.	
Realigning, expanding or lining with Stone pitching or gabion. increasing culvert sizes and provision of access bridges on city drainage	Works are to begin in the subsequent quarters	
	312104 Other Structures	4,940,538

Reasons for Variation in performance

Pope road Works are ongoing and the certificates came late in december.

Total	4,940,538
<i>GoU Development</i>	4,940,538
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 04 0680 Urban Road Construction

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

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

		Item	Spent
Improvement and signalization of Bwaise junction and Fairway Junction.	Batch 1 subprojects (signalization Fairway Junction, upgrading of Mambule road, and dualing of Hoima road (Bakuli - Nakulabye - Kasubi Makerere Hill road, Kira road and associated junction	281503 Engineering and Design Studies & Plans for capital works	1,000,759
Upgrading of Mambule road and dualing of Hoima road(Bakuli - Nakulabye - Kasubi) , Makerere Hill road and Kira road	M/s Chaina Railway Seventh Group was contracted four months back to handle all the batch 1 sub projects. Handle over of the sites to the contractor was phased depending on the RAP cases on the different sub projects. Fairway junction improvement and Kira road improvement sites were handed over to the contractor in the first half of the year. Below is the progress;		
Updating the drainage master plan and developing the Multi modal Transport Strategy.	As of December, 31st, 2015, relocation of utilities was on-going and so far relocation of water lines on fairway junction is in advance stages. Relocation of UMEME lines and telecom lines on fairway junctions was completed and on-going along Kira road.		
Design Batch II roads, junctions and drainage projects and begin procurement of Contractors and Consultants for Batch II projects.	NWSC presented a budget of UGX 748.5 Million shillings for relocation of water lines at Kiira road. Relocation has not started. The contractor's mobilisation of staff and equipment was done under the supervision of the consultant. All the necessary approvals from NEMA, Wetland department, Bank and Chief Government Valuer were aquired.		
Secure right of way for Batch II projects (Implementation of RAP activities)	The contractor was working on submitting work permits for expertriate staff. A consultant (M/s Korea Engineering Consultant Cooperation) was procured and he conducted a design review for the batch 1 sub projects and report prepared. Camp Site for the contractor and site for material stock piling was established and all the required approvals aquired. Consultant's offices and laboratory was established and equipments shiped. In the mean time the contractor has hired equipment for the consultant. Paper work for relocation of utilities on Mambule road has also begun. Securing right of way has been going for the batch 1 sub projects. The RAP & ESIA report were cleared by the bank' s country office and disclosed in-country. Verification & disclosure process and training for PAPs on		

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

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

Mambule was completed. Some grievances were registered. Due diligence on companies that will provide stone aggregate, marumu & asphalt was done.

The ESMP, Traffic Management plan, HIV/AIDS workplan, Project briefs and Occupation health workplan were prepared

The water abstraction permit was obtained.

Procurement of the environmental monitoring equipment is in advance stages.

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- The consultant prepared and submitted the drainage inventory report which is under review currently.
- A number of reports have been prepared including the inception report, Technical criteria report etc.
- The 1st stakeholder's workshop was conducted to acquire the stakeholder's inputs into the master plan.
- There is need to procure a modern software that will be used to manage drainage systems in Kampala.

MULTI MODAL TRANSPORT STRATEGY

Procurement of the consultant is in advanced stages. The contract was prepared and forwarded to CC for clearance. However CC deferred it until the issues of withholding taxes are resolved.

Design for Batch 2 roads & junctions

- M/s SMEC with M/s new plan were contracted to design batch 2 roads.

Design work is in advance stages.

- Final feasibility study report & designs option report were submitted.
- The consultant is working on the detailed designs report for Group 1 & 2 and promised to have these ready by end of January, 2016. These will be reviewed and comments issued.
- A memo seeking Executive Directors confirmation on funding the 3 additional roads designs and approval to commence the process of issuing an addendum to the consultant was written on 11th January, 2016.
- The contract for M/s SMEC will be

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

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

expiring on the 23rd February, 2016 and a consultant has requested for a time extension of 12 weeks which will also be used to design the three additional roads.

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CAM/CAMV

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Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0406 Urban Road Network Development

Development Projects

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

technical specifications is in advance stages. The bids document together with the specifications will be submitted to the bank for No. Objection.

- The communication plan was developed and its implementation is on-going. So far two engagements with the Division councillors & L.C 1 chairpersons have been held.

- Preparation of the data collection form was finalised. Data collection will begin on 25th January, 2016.

- The house numbering & road naming guidelines were prepared, reviewed by the legal directorate. These will be presented to TPC for final review before submitted to the authority for clearance.

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TRAFFIC & CONTROL CENTRE

- M/s SMEC is designing the interior of the TCC and we are waiting for the designs.

KCCA is procuring separately a consultant to design the building of the TCC. The draft ToRs are ready and will be sent to CC for clearance.

Reasons for Variation in performance

Works were executed on duty.

Total	1,000,759
GoU Development	1,000,759
External Financing	0
NTR	0

Vote: 122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 14,474,225
		<i>Wage Recurrent</i> 258,788
		<i>Non Wage Recurrent</i> 443,306
		<i>GoU Development</i> 13,772,131
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0406 Urban Road Network Development

Recurrent Programmes

Programme 07 Engineering and Technical Services

Outputs Provided

Output: 04 0601 Contracts management, planning and monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procuring contractors to carry out drainage works.	228004 Maintenance – Other	97,601	0	97,601
	Total	97,601	0	97,601
Supervising drainage works		<i>Wage Recurrent</i> 0	0	0
Maintaining drainage channels		<i>Non Wage Recurrent</i> 97,601	0	97,601
Assessing drains which require rehabilitation and maintenance.				
Procuring contractors to carry out drainage works.				
Supervising drainage works				
Maintaining drainage channels				
	<i>NTR</i>	0	0	0

Output: 04 0602 Urban Road Maintenance

Identifying roads which require maintenance				
Procuring contractors or materials to carry out maintenance works on roads.		Total 0	0	0
		<i>Wage Recurrent</i> 0	0	0
Carry out maintenance works on roads.		<i>Non Wage Recurrent</i> 0	0	0
	<i>NTR</i>	0	0	0

Output: 04 0604 Street Lights Maintenance

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procuring inputs for street lighting repairs and maintenance.	223005 Electricity	152,737	0	152,737
	228003 Maintenance – Machinery, Equipment & Furniture	78,600	0	78,600
	228004 Maintenance – Other	86,562	0	86,562
Procuring assessors and repairing street and traffic lights		Total 311,355	0	311,355
		<i>Wage Recurrent</i> 0	0	0
Paying bills for street and traffic lights		<i>Non Wage Recurrent</i> 317,900	0	317,900
	<i>NTR</i>	-6,545	0	-6,545

Output: 04 0605 Upgrading of public structures

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procuring contractor for the repairing and maintaining electrical fittings in KCCA buildings.	228003 Maintenance – Machinery, Equipment & Furniture	2,482	0	2,482
	Total	2,482	0	2,482
Supervising of Repairing and maintaining electrical fittings in KCCA buildings.		<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i>	2,482	0	2,482
	<i>NTR</i>	0	0	0

Development Projects

Project 1253 Kampala Road Rehabilitation

Capital Purchases

Vote: 122 Kampala Capital City Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0406 Urban Road Network Development*Development Projects***Project 1253 Kampala Road Rehabilitation****Output: 04 0675 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total	
Preparing specifications for required vehicles	312201 Transport Equipment	37,500	0	37,500
Procuring the required vehicles	Total	37,500	0	37,500
Aquiring the required vehicles	<i>GoU Development</i>	37,500	0	37,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 04 0677 Purchase of Specialised Machinery & Equipment

Aquiring the specified equipment including; 2 Motor Graders CAT 140 or equivalent, Truck with Hiab Crane, Single drum steel rollers (10 tons), 1 Double Drum steel rollers, Bucket cranes, 1 Backhoe Excavator with accessories (cutter and recycler), 30 Tonnes Trucks, Bitumen Sprayer, Chip Spreader Truck Mounted, Compressor with all accessories And 1 Jet Cleaner, 10m3	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 04 0680 Urban Road Construction

Item	Balance b/f	New Funds	Total	
Supervising Road works continued from 2014/15.	281504 Monitoring, Supervision & Appraisal of capital works	636,241	0	636,241
Procuring contractor/s to construct urban roads.	Total	636,241	0	636,241
Supervising contractors.	<i>GoU Development</i>	636,241	0	636,241
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 04 0682 Drainage Construction

Item	Balance b/f	New Funds	Total	
Procuring drainage construction materials	312104 Other Structures	4,499,235	0	4,499,235
Realigning, expanding or lining with Stone pitching or gabion. increasing culvert sizes and provision of access bridges on city drainage	Total	4,499,235	0	4,499,235
	<i>GoU Development</i>	4,499,235	0	4,499,235
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]*Capital Purchases***Output: 04 0680 Urban Road Construction**

Improvement and signalization of Bwaise junction and Fairway Junction.	Total	0	0	0
Upgrading of Mambule road and dualing of Hoima road(Bakuli - Nakulabye - Kasubi) , Makerere Hill road and Kira road	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0406 Urban Road Network Development

Development Projects

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

Updating the drainage master plan and developing the Multi modal Transport Strategy.

Design Batch II roads, junctions and drainage projects and begin procurement of Contractors and Consultants for Batch II projects.

Secure right of way for Batch II projects
(Implementation of RAP activities)

<i>NTR</i>	0	0	0
GRAND TOTAL	5,584,413	0	5,584,413
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	417,982	0	417,982
<i>GoU Development</i>	5,172,976	0	5,172,976
<i>External Financing</i>	0	0	0
NTR	-6,545	0	-6,545

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	3.722593585	0.0%	2.722593585	0.0%
Total	0	3.722593585	0.0%	2.722593585	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Education Institutions transfers
Road Works and Administration
Cost

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	62.9	27.66337476	44.0%	17.66337476	28.1%
Total	62.9	27.66337476	44.0%	17.66337476	28.1%

Reasons for cash requirement greater than 1/4 of the budget:

Education Institutions transfers
Road Works and Administration
Cost NAADS LGDSM Projects
Market Development

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	62.9	31.385968345	49.9%	20.385968345	32.4%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	3.722593585	0.0%	2.722593585	0.0%
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Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0406 Urban Road Network Development		
○ Recurrent Programmes		
- 07 Engineering and Technical Services	Data In	Data In
○ Development Projects		
- 1253 Kampala Road Rehabilitation	Data In	Data In
- 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0406 Urban Road Network Development		
○ Development Projects		
- 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0406 Urban Road Network Development		
○ Recurrent Programmes		
- 07 Engineering and Technical Services	Data In	Data In
○ Development Projects		
- 1253 Kampala Road Rehabilitation	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0406 Urban Road Network Development		
○ Development Projects		
- 1253 Kampala Road Rehabilitation	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
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Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

0406 Urban Road Network Development	Data In	Data In	Data In
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The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In