

Vote:122

 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	64.900	0.000	61.339	44.827	94.5%	69.1%	73.1%
Ext. Fin.	280.800	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	64.900	0.000	61.339	44.827	94.5%	69.1%	73.1%
Total GoU+Ext Fin (MTEF)	345.700	0.000	61.339	44.827	17.7%	13.0%	73.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	345.700	0.000	61.339	44.827	17.7%	13.0%	73.1%
<i>A.I.A Total</i>	3.414	0.000	0.752	0.468	22.0%	13.7%	62.2%
Grand Total	349.114	0.000	62.092	45.295	17.8%	13.0%	72.9%
Total Vote Budget Excluding Arrears	349.114	0.000	62.092	45.295	17.8%	13.0%	72.9%

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	349.11	62.09	45.30	17.8%	13.0%	72.9%
Total for Vote	349.11	62.09	45.30	17.8%	13.0%	72.9%

Matters to note in budget execution

The challenges included:

- prolonged procurement processes
- Budget cuts from Central Government
- Personnel to supervise the concurrent multiple contracts

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0406 Urban Road Network Development	
16.512 Bn Shs	<i>SubProgram/Project :1253 Kampala Road Rehabilitation</i>
Reason: Certificates being prepared by DETs and audited and procurement contracts yet to be cleared by the solicitor general.	

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Items	
6,626,188,581.000 UShs	312201 Transport Equipment Reason:
5,780,253,300.000 UShs	312104 Other Structures Reason:
3,985,875,775.000 UShs	312103 Roads and Bridges. Reason:
555,167,691.000 UShs	228002 Maintenance - Vehicles Reason:
518,046,987.000 UShs	312202 Machinery and Equipment Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
Programme: 0406 Urban Road Network Development			
Output: 040602 Urban Road Maintenance			
<i>Description of Performance:</i>	30 Kms of Bitumen road repaired/ maintained in the city	25.75 km of urban roads maintained	The increase in number of kilometers worked on is due to the cumulative value across the City
<i>Performance Indicators:</i>			
<i>Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)</i>	30	7	
Output Cost: UShs Bn:	2.835	UShs Bn:	1.273 % Budget Spent: 44.9%
Output: 040603 Traffic Junction and Congestion Improvement			
<i>Description of Performance:</i>	Improving Bwaise and Fairway junctions. Improving 3 junctions on Makerere hill road, 2 junctions on Kira road, and 3 junctions on Bakuli - Nakulabye road. These will be improved as part of the road works on these roads.	4 junctions were improved under KIIDP (Kabira with 3 sections and fairway)	There was no variation
<i>Performance Indicators:</i>			
<i>No. of junctions re-designed and signalised</i>	10	4	
<i>Number of traffic junctions repaired/maintained</i>	2	2/17	

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QUARTER 3: 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
	Output Cost: US\$ Bn:	20.576 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 040680 Urban Road Construction			
<i>Description of Performance:</i>	Design update and construction in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km) Kawempe (Jakaana-0.65km, Kafeero-0.8km,	<ul style="list-style-type: none"> • NMT Namirembe-Luwuum (1.5km) Design Update - 90% • Archer road (0.75km) Design Update - 90% • Mengo Hill road (0.75km) •Design Update - 90% • Drainage works - 5% complete • Nakivubo channel road(0.5km) •Design Update - 100% • Earthworks - 60% • Pavement works - 60% • Drainage works - 60% • Mpabaana road (0.75km) •Design Update - 100% • Drainage works - 95% • Semugooma(0.4km) •Pavement works - 30%•Drainage works - 95% • Jakaana (1km) •Earthworks - 15% • Waliggo (4km) Earthworks - 35% • Mackay(2km) Earthworks - 80% • Pavement works - 80% • Drainage works - 80% • Sembera (0.5km) Earthworks - 80% Pavement works - 80% Drainage works - 80% • RX2 0.15km Pavement works - 100% Drainage works - 80% • Kayinda (0.55km) Earthworks - 15% Drainage works - 70% • Kulekana (2.1km) Earthworks - 100% Pavement works - 90% Drainage works - 80% • Nsambya-Katwe(0.95km) Earthworks - 40%, • Jjuko(1.3km) • Kevina(1.2km) Earthworks - 100% Pavement works - 30% Drainage works - 15% • Appas(1.3km) Earthworks - 10% • Kalungu(2.5km) Earthworks - 70% Pavement works - 30% Drainage works - 75% • Magambo Earthworks - 18% 	Budget cuts from Central Government
<i>Performance Indicators:</i>			
	Length in Km. of urban roads constructed (Bitumen standard) 44	9	
	Output Cost: US\$ Bn:	184.781 US\$ Bn:	25.288 % Budget Spent: 13.7%
Output: 040682 Drainage Construction			
		3/17	
<i>Description of Performance:</i>	Engineering of natural storm water	• Dembe-Kilowoza(3km)	Budget cuts from Central

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channels in central division(Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area , Lubaga out A, Lubaga out-B, Lubaga out-C,

Earthworks - 52%•Pavement works - 52%•Drainage works - 9%

- Kiziri (.075km)
- Earthworks - 60%
- Kigoowa (1.9km)
- Lubigi Channel Kawempe section (Bwaise-Kalerwe, Kawaala, Hoima road, Kiwunya, etc)- Routine activity
- several drainages in the city - Routine activity
- Kafumbe Mukasa auxiliary Lugogo, Makerere, Clock tower, Nakivubo main. (9km)
- Contract extended for four (04) months ending 12th February 2017 for mechanised dredging works along Lubigi drain at sections of Hoima road, Kawaala and Bwaise.
- Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division Retention release and Closure of contract.
- Drainage Improvement Works on Nabisaalu channel and Scout Lane in Makindye Division Retention release and Closure of contract.
- Lubuga I (350m), Lubuga II (620m), Kanakulya (434m), Mugerwa (417m), Ganafa (327m), St. Benedict & Kabungu Close (469m), Kibuye-Police-Hollywood (450m), Nte Yaffa (269m), Chwa II 'Nakulabye' (235m), Chwa II 'Namungoona' (299m) , Kiwunya roadside RHS & LHS (790m), Kiwunya-Nasma (300m), Kawempe-Ttula I (882m), Kawempe-Ttula I (Saulo-Tributary I - 509m), Kawempe-Ttula I (Saulo-Tributary II - 143m), Kaddugala (409m) Construction works and supervision (20%). Excavation, clearing & grabbing, de-silting, filling to make up levels for the channel base, and stone-pitching.
- St. Denis (900m), Nalweyiso (204m), Kabaluka (202m), Nakinyuguzi (818m), Nabunya (482m), Kimera (330m), Luwombo (180m), Nyanama drain & Crossing (455m) Construction works and supervision (35%)
- Gabunga-Kazo Angola (440m), Nsamba-Kazo Angola (181m), Yelemia-Kazo Angola (234m), Lutunda (560m), Ssekenge (417.25m), Mathel (200m), Bajabaseka drain & crossing

Government

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		(470m) Construction works and supervision (35%)			
		• Kasana Valley (1500m), UBC Channel (820m), Bugolobi (607m), Kanywankoko (537m), Luzira drain (350m), Savannah Commodities Overflow (412m)			
<i>Performance Indicators:</i>					
	<i>Length in Km.of drainage constructed</i>	20	7		
	Output Cost: UShs Bn:	105.175	UShs Bn:	2.640	% Budget Spent: 2.5%
Program Cost:	<i>UShs Bn:</i>	345.700	<i>UShs Bn:</i>	29.201	<i>% Budget Spent:</i> 8.4%
Total Cost for Vote:	<i>UShs Bn:</i>	345.700	<i>UShs Bn:</i>	29.201	<i>% Budget Spent:</i> 8.4%

Performance highlights for the Quarter

Roads

- NMT Namirembe-Luwuum (1.5km) Design Update - 90%
- Archer road (0.75km) Design Update - 90%
- Mengo Hill road (0.75km) •Design Update - 90%
- Drainage works - 5% complete
- Nakivubo channel road(0.5km) •Design Update - 100%
- •Earthworks - 60%
- •Pavement works - 60%
- •Drainage works - 60%
- Mpabaana road (0.75km) •Design Update - 100%
- •Drainage works - 95%
- Semugooma(0.4km) •Pavement works - 30%•Drainage works - 95%
- Jakaana (1km) •Earthworks - 15%
- Waliggo (4km) Earthworks - 35%
- Mackay(2km) Earthworks - 80%
- •Pavement works - 80%
- •Drainage works - 80%
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- Kulekana (2.1km) Earthworks - 100% Pavement works - 90% Drainage works - 80%
- Nsambya-Katwe(0.95km) Earthworks - 40%,
- Jjuko(1.3km)
- Kevina(1.2km) Earthworks - 100% Pavement works - 30% Drainage works - 15%
- Appas(1.3km) Earthworks - 10%
- Kalungu(2.5km) Earthworks - 70% Pavement works - 30% Drainage works - 75%
- Magambo Earthworks - 18%

Drainage works - 290.9km)

- Dembe-Kilowoza(3km) Earthworks - 52%•Pavement works - 52%•Drainage works - 9%
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- Lubigi Channel Kawempe section (Bwaise-Kalerwe, Kawaala, Hojima road, Kiwunya, etc)- Routine activity
- several drainages in the city - Routine activity

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- Kafumbe Mukasa auxilliary Lugogo, Makerere, Clock tower, Nakivubo main. (9km)
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- Gabunga-Kazo Angola (440m), Nsamba-Kazo Angola (181m), Yelemia-Kazo Angola (234m), Lutunda (560m), Ssekenge (525m), Mathe (200m), Bajabaseka drain & crossing (470m) Construction works and supervision (35%)
- Kasana Valley (1500m), UBC Channel (820m), Bugolobi (607m), Kanywankoko (537m), Luzira drain (350m), Savannah Commodities Overflow (412m)

Buildings

- Identification of defects and communication of identified defects to the contractor Works were monitored; no defect was identified during the quarter. DLP will expire on 5/05/2017
- Renovation of Staff Quarters (two units) at St Mbaga Tuzinde P/S Kiwatule Identification of defects and communication of identified defects to the contractor Retention Payment Certificate was prepared.
 - * Retention was paid
- Construction of a 4 unit staff quarters at Kansanga Seed Sec School Supervision of works, payment certificate, Close quality control, cost control * Roof construction was completed.
 - * Ceiling construction commenced.
 - * Wall plaster/render was completed.
 - * Electrical works at 30% progress.
 - * Plumbing and drainage works at 15% progress.
 - * Off-site fabrication of windows and doors commenced.
 - * Physical work progress was 70%.
- Refurbishment of Kisaasi Primary School Works commencement, Supervision of works, payment certificate, quality control, cost control* Fixing of window glass and painting of windows were completed.
 - * The project was completed, but handover has not been done yet
- Supply of 2-seater desks to seven (7) KCCA Primary Schools under Schools Facilitation Grants Completed
- Refurbishment of Kyaggwe Road PS* Roof repairs at 87% progress; & Demolition works, fixing of new iron-sheets were completed.* Ceiling works for 1st Floor Level at 54% progress.* New cement-sand floor screed completed.* Other works executed during the quarter include the splash apron, front-side boundary wall and gate house, water-supply system, wastewater disposal system, electrical system, and storm-water drainage system.*overall physical progress of works

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	64.90	61.34	44.83	94.5%	69.1%	73.1%
<i>Class: Outputs Provided</i>	<i>10.50</i>	<i>14.96</i>	<i>14.40</i>	<i>142.5%</i>	<i>137.2%</i>	<i>96.3%</i>
040601 Contracts management, planning and monitoring	7.66	13.13	13.13	171.3%	171.3%	100.0%
040602 Urban Road Maintenance	2.83	1.83	1.27	64.6%	44.9%	69.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	54.40	46.38	30.43	85.3%	55.9%	65.6%
040675 Purchase of Motor Vehicles and Other Transport Equipment	7.36	6.63	0.00	90.0%	0.0%	0.0%
040677 Purchase of Specialised Machinery & Equipment	3.35	3.02	2.50	90.0%	74.5%	82.8%
040680 Urban Road Construction	33.44	28.32	25.29	84.7%	75.6%	89.3%
040682 Drainage Construction	10.25	8.42	2.64	82.2%	25.8%	31.4%
Total for Vote	64.90	61.34	44.83	94.5%	69.1%	73.1%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.50	14.96	14.40	142.5%	137.2%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.50	0.50	0.49	100.0%	99.4%	99.4%
228002 Maintenance - Vehicles	2.34	1.33	0.78	57.1%	33.3%	58.4%
282104 Compensation to 3rd Parties	7.66	13.13	13.13	171.3%	171.3%	100.0%
Class: Capital Purchases	54.40	46.38	30.43	85.3%	55.9%	65.6%
281504 Monitoring, Supervision & Appraisal of capital works	2.10	0.11	1.06	5.0%	50.7%	1,006.7%
312103 Roads and Bridges.	31.35	28.21	24.23	90.0%	77.3%	85.9%
312104 Other Structures	10.25	8.42	2.64	82.2%	25.8%	31.4%
312201 Transport Equipment	7.36	6.63	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	3.35	3.02	2.50	90.0%	74.5%	82.8%
Total for Vote	64.90	61.34	44.83	94.5%	69.1%	73.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	64.90	61.34	44.83	94.5%	69.1%	73.1%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	57.24	48.21	31.70	84.2%	55.4%	65.8%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7.66	13.13	13.13	171.3%	171.3%	100.0%
Total for Vote	64.90	61.34	44.83	94.5%	69.1%	73.1%

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	280.80	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

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QUARTER 3: Highlights of Vote Performance

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	280.80	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	280.80	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand						
Program: 06 Urban Road Network Development									
<i>Development Projects</i>									
Project: 1253 Kampala Road Rehabilitation									
<i>Outputs Provided</i>									
Output: 02 Urban Road Maintenance									
DETS-MV Repairs and Maintenance-Road Equipts	<ul style="list-style-type: none"> •Maintenance and attending to any defects that may arise is ongoing on Lugoba, Bahai, Kyebando Central, Kawaala section. • Completion of snags and release of retention at Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu • Contract closed on the following roads Go down, Bukasa ring, Kibuli, Church • Attention to snags ,closure of contract and payment of retention; Kamuli Link,kintu,canon,circular,valet drive,access road I,corporation ,wananchi, martyrs road, UNEB Access road, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road, Martyrs Rise, Martyrs Drive ,Martyrs Gardens Road A and B, Martyrs Lane, Kaduyu,Mugwanya, Pokino • Completion of construction of walkways and accesses on Kisasi Kyanja,kawa lane,Kataza rd,Kinawataka road,coronation road. • Design update and construction in Central; NMT Namirembe-Luwuum (1.5km) Design Update - 90% •DETS-MV Repairs and Maintenance-Road Equipts •Archer road (0.75km) Design Update - 90% •Mengo Hill road (0.75km) •Design Update - 90% •Drainage works - 5% complete •Nakivubo channel road(0.5km) •Design Update - 100% •Earthworks - 60% •Pavement works - 60% •Drainage works - 60% • Mpabaana road (0.75km) •Design Update - 100% •Drainage works - 95% • Semugooma(0.4km) •Pavement works - 30%•Drainage works - 95% • Jakaana (1km) •Earthworks - 15% •Waliggo (4km) Earthworks - 35% •Mackay(2km) Earthworks - 80% •Pavement works - 80% •Drainage works - 80% •Sembera (0.5km) Earthworks - 80% Pavement works - 80% Drainage works - 80% •RX2 0.15km Pavement works - 100% 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>494,242</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>778,514</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	494,242	228002 Maintenance - Vehicles	778,514	
Item	Spent								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	494,242								
228002 Maintenance - Vehicles	778,514								

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Drainage works - 80%
- Kayinda (0.55km) Earthworks - 15%
- Drainage works - 70%
- Kulekana (2.1km) Earthworks - 100%
- Pavement works - 90% Drainage works - 80%
- Nsambya-Katwe(0.95km) Earthworks - 40%,
- Jjuko(1.3km
- Kevina(1.2km) Earthworks - 100%
- Pavement works - 30% Drainage works - 15%
- Appas(1.3km) Earthworks - 10%
- Kalungu(2.5km) Earthworks - 70%
- Pavement works - 30% Drainage works - 75%
- Magambo Earthworks - 18%

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	1,272,757
GoU Development	1,272,757
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Acquiring equipment 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

Item	Spent
312202 Machinery and Equipment	2,499,653

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	2,499,653
GoU Development	2,499,653
External Financing	0
AIA	0

Output: 80 Urban Road Construction

Constructing; in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km) Design update and construction in Kawempe (Jakaana-0.65km,

- Category 1 infrastructure maintenance equipment (CAPEX) 2Motor graders, 1 Compressor, 1 Vibro Roller-100% completion.
- category 2 infrastructure maintenance equipment Bucket crane truck Jet cleaner- 100% completion

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,062,007
312103 Roads and Bridges.	24,225,765

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	25,287,772
GoU Development	25,287,772

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Drainage Construction

Engineering of natural storm water channels in central division(Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area , Lubaga out A, Lubaga out-B, Lubaga out-C,

- Supply of Drainage Personal Protective Equipment and Working Tools to KCCA Mabua Stores
- Supply of Drainage Construction Materials to Kyanja and Nakawa division offices Supply &Supervision (30%)
- Supply and Placement of 100 Concrete Flowerpot Manhole Covers for Walkways in Kampala City Contract closed
- Procurement of Prefabricated Steel Moulds for Making Walkway Slabs, Kerbs, and Manhole Covers for Kyanja. Contract closed.
- All Divisions Procurement of Eighty (80) Engraved Composite Perforated Manhole Covers Payment done and contract closed. Installed 53 covers (66.25%)

Item	Spent
312104 Other Structures	2,640,371

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	2,640,371
GoU Development	2,640,371
External Financing	0
AIA	0
Total For SubProgramme	31,700,554
GoU Development	31,700,554
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

Supervising project activities and sub projects.

Item	Spent
282104 Compensation to 3rd Parties	13,126,844

Securing right of way for infrastructures to be constructed.

Designing and Developing of Revenue Management System

Reasons for Variation in performance

Total	13,126,844
GoU Development	13,126,844
External Financing	0

Vote:122

 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	13,126,844
		GoU Development	13,126,844
		External Financing	0
		AIA	0
		GRAND TOTAL	45,295,438
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	44,827,397
		External Financing	0
		AIA	468,041

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

DETS-MV Repairs and Maintenance-Road Equipts

- NMT Namirembe-Luwuum (1.5km) Design Update - 90%
- Archer road (0.75km) Design Update - 90%
- Mengo Hill road (0.75km) •Design Update - 90%
- Drainage works - 5% complete
- Nakivubo channel road(0.5km) •Design Update - 100%
- Earthworks - 60%
- Pavement works - 60%
- Drainage works - 60%
- Mpabaana road (0.75km) •Design Update - 100%
- Drainage works - 95%
- Semugooma(0.4km) •Pavement works - 30% •Drainage works - 95%
- Jakaana (1km) •Earthworks - 15%
- Waliggo (4km) Earthworks - 35%
- Mackay(2km) Earthworks - 80%
- Pavement works - 80%
- Drainage works - 80%
- Sembera (0.5km) Earthworks - 80%
- Pavement works - 80% Drainage works - 80%
- RX2 0.15km Pavement works - 100%
- Drainage works - 80%
- Kayinda (0.55km) Earthworks - 15%
- Drainage works - 70%
- Kulekana (2.1km) Earthworks - 100%
- Pavement works - 90% Drainage works - 80%
- Nsambya-Katwe(0.95km) Earthworks - 40%,
- Jjuko(1.3km
- Kevina(1.2km) Earthworks - 100%
- Pavement works - 30% Drainage works - 15%
- Appas(1.3km) Earthworks - 10%
- Kalungu(2.5km) Earthworks - 70%
- Pavement works - 30% Drainage works - 75%
- Magambo Earthworks - 18%

Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)
228002 Maintenance - Vehicles

Spent

494,242
778,514

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	1,272,757
GoU Development	1,272,757
External Financing	0

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Acquiring equipment 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

Item	Spent
312202 Machinery and Equipment	2,499,653

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	2,499,653
GoU Development	2,499,653
External Financing	0
AIA	0

Output: 80 Urban Road Construction

Constructing; in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km) Design update and construction in Kawempe (Jakaana-0.65km,

- Category 1 infrastructure maintenance equipment (CAPEX) 2Motor graders, 1 Compressor, 1 Vibro Roller-100% completion.
- category 2 infrastructure maintenance equipment Bucket crane truck Jet cleaner-100% completion

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,062,007
312103 Roads and Bridges.	24,225,765

Reasons for Variation in performance

The cuts in Central Government releases lead to inability to execute the planned activities

Total	25,287,772
GoU Development	25,287,772
External Financing	0
AIA	0

Output: 82 Drainage Construction

Engineering of natural storm water channels in central division(Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area , Lubaga out A, Lubaga out-B, Lubaga out-C,

- Supply of Drainage Personal Protective Equipment and Working Tools to KCCA Mabua Stores
 - Supply of Drainage Construction Materials to Kyanja and Nakawa division offices Supply &Supervision (30%)
 - Supply and Placement of 100 Concrete Flowerpot Manhole Covers for Walkways in Kampala City Contract closed
 - Procurement of Prefabricated Steel Moulds for Making Walkway Slabs, Kerbs, and Manhole Covers for Kyanja. Contract closed.
- All Divisions Procurement of Eighty (80) Engraved Composite Perforated Manhole Covers Payment done and contract closed. Installed 53 covers (66.25%)

Item	Spent
312104 Other Structures	2,640,371

Reasons for Variation in performance

Vote:122

 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The cuts in Central Government releases lead to inability to execute the planned activities

Total	2,640,371
GoU Development	2,640,371
External Financing	0
AIA	0
Total For SubProgramme	31,700,554
GoU Development	31,700,554
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Contracts management, planning and monitoring

	Item	Spent
Supervising project activities and sub projects.	282104 Compensation to 3rd Parties	13,126,844

Securing right of way for infrastructures to be constructed.

Designing and Developing of Revenue Management System

Reasons for Variation in performance

Total	13,126,844
GoU Development	13,126,844
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	13,126,844
GoU Development	13,126,844
External Financing	0
AIA	0

GRAND TOTAL	45,295,438
Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	44,827,397
External Financing	0
AIA	468,041

Vote:122 Kampala Capital City Authority

QUARTER 4: 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

DETS-MV Repairs and Maintenance-Road Equipments	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,790	0	2,790
	228002 Maintenance - Vehicles	555,168	0	555,168
	Total	557,957	0	557,957
	<i>GoU Development</i>	<i>557,957</i>	<i>0</i>	<i>557,957</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment purchased including; pick-up for drainage works and motor cycles.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	6,626,189	0	6,626,189
	Total	6,626,189	0	6,626,189
	<i>GoU Development</i>	<i>6,626,189</i>	<i>0</i>	<i>6,626,189</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 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	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	518,047	0	518,047
	Total	518,047	0	518,047
	<i>GoU Development</i>	<i>518,047</i>	<i>0</i>	<i>518,047</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Urban Road Construction

Constructing; in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km) Design update and construction in Kawempe (Jakaana-0.65km,	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(956,518)	0	(956,518)
	312103 Roads and Bridges.	3,985,876	0	3,985,876
	Total	3,029,358	0	3,029,358
	<i>GoU Development</i>	<i>3,029,358</i>	<i>0</i>	<i>3,029,358</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 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 82 Drainage Construction				
Engineering of natural storm water channels in central division(Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area , Lubaga out A, Lubaga out-B, Lubaga out-C,	Item	Balance b/f	New Funds	Total
	312104 Other Structures	5,780,253	0	5,780,253
	Total	5,780,253	0	5,780,253
	<i>GoU Development</i>	<i>5,780,253</i>	<i>0</i>	<i>5,780,253</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>
	GRAND TOTAL	16,796,152	0	16,796,152
	<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>16,511,804</i>	<i>0</i>	<i>16,511,804</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>284,349</i>	<i>0</i>	<i>284,349</i>