

# **Vote: 122** Kampala Capital City Authority

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	40.561	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	20.546	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	34.312	25.532	20.335	40.6%	32.3%	79.6%
Development Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>62.900</b>	<b>95.419</b>	<b>25.532</b>	<b>20.335</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>135.052</b>	<b>N/A</b>	<b>25.532</b>	<b>20.335</b>	<b>18.9%</b>	<b>15.1%</b>	<b>79.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>135.052</b>	<b>95.419</b>	<b>25.532</b>	<b>20.335</b>	<b>18.9%</b>	<b>15.1%</b>	<b>79.6%</b>
<i>(iii) Non Tax Revenue</i>	4.153	N/A	2.401	1.865	57.8%	44.9%	77.6%
<b>Grand Total</b>	<b>139.205</b>	<b>95.419</b>	<b>27.933</b>	<b>22.199</b>	<b>20.1%</b>	<b>15.9%</b>	<b>79.5%</b>
Excluding Taxes, Arrears	139.205	95.419	27.933	22.199	20.1%	15.9%	79.5%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	27.93	22.20	20.1%	15.9%	79.5%
<b>Total For Vote</b>	<b>139.20</b>	<b>27.93</b>	<b>22.20</b>	<b>20.1%</b>	<b>15.9%</b>	<b>79.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities affected by budget cuts.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

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
<b>Vote Function: 0406 Urban Road Network Development</b>			
<b>Output: 040680 Urban Road Construction</b>			
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Minor stone pitching works on Lugoba and Bahai roads has been carried out. The contractor is attending to snags that include; closing of drains using concrete, repair damaged stone pitched drains and completion of major junction on Mutundwe. 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. Completion of humps and rumble strips on Kibuli road is ongoing.	Works are still on schedule.
<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: 14.462	% Budget Spent: 12.3%
<b>Output: 040682 Drainage Construction</b>			
<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.	Works on new drainage improvement is still at document Compilation.
<i>Performance Indicators:</i>			
Length in Km. of drainage constructed	21	0	
<i>Output Cost:</i>	US\$ Bn: 13.243	US\$ Bn: 5.872	% Budget Spent: 44.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 139.205</b>	<b>US\$ Bn: 22.199</b>	<b>% Budget Spent: 15.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 139.205</b>	<b>US\$ Bn: 22.199</b>	<b>% Budget Spent: 15.9%</b>

\* 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. Minor stone pitching works on Lugoba and Bahai roads has been carried out. The contractor is attending to snags that include; closing of drains using concrete, repair damaged stone pitched drains and completion of major junction

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## QUARTER 3: Highlights of Vote Performance

on Mutundwe.

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. Completion of humps and rumble strips on Kibuli road is ongoing.

Driven survey data collection on unpaved roads; installation & training on Roads RMS is ongoing.

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

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following 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,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: 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.

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.

15 footbridges and 04 wing walls along Nakamiiro drainage channel in Kawempe Division were completed.

Supervision and maintenance by contractor in defects period.

Supply of protective gears was made and were distributed to drainage casuals. These include; overalls, gumboots, full leg gum boots and rain suits.

A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress. 510 Flower pots painted and placed on several walkways in Kampala.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

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## QUARTER 3: Highlights of Vote Performance

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along:portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

**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
<b>VF:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>
<i>Class: Capital Purchases</i>	62.90	25.53	20.33	40.6%	32.3%	79.6%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	16.09	14.46	35.3%	31.8%	89.9%
040682 Drainage Construction	13.24	9.44	5.87	71.3%	44.3%	62.2%
<b>Total For Vote</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>

\* 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: Capital Purchases</i>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>
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	0.97	41.4%	27.7%	66.8%
312103 Roads and Bridges.	30.04	11.15	10.00	37.1%	33.3%	89.7%
312104 Other Structures	13.24	9.44	5.87	71.3%	44.3%	62.2%
312202 Machinery and Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>

**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
<b>VF:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	22.03	16.83	41.6%	31.8%	76.4%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.50	3.50	35.0%	35.0%	100.0%
<b>Total For Vote</b>	<b>62.90</b>	<b>25.53</b>	<b>20.33</b>	<b>40.6%</b>	<b>32.3%</b>	<b>79.6%</b>

\* Excluding Taxes and Arrears

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0406 Urban Road Network Development</b>	<b>72.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<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
<b>Total For Vote</b>	<b>72.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# 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	<i>UShs 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

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. 15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed. Supervision and maintenance by contractor in defects period.

Supply of protective gears was made and were distributed to drainage casuals. These include; overalls, gumboots, full leg gum boots and rain suits.

A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress. 510 Flower pots painted and placed on several walkways in Kampala.

##### Item

228004 Maintenance – Other

##### Spent

56,946

#### Reasons for Variation in performance

works are carried on as planned.

<b>Total</b>	<b>56,946</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>56,946</b>

#### Output: 04 0602 Urban Road Maintenance

# Vote: 122 Kampala Capital City Authority

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

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

#### Recurrent Programmes

#### Programme 07 Engineering and Technical Services

		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)	550,000
Road Marking/markings of lanes on selected roads carried out under UFR.	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		
Road maintenance will include 8.85km repairs on Kaweesa, RX2, Kalungu, Lubiri ring road, Nantongo road and Lower Konge NWSC road.			

#### Reasons for Variation in performance

works are executed as planned.

<b>Total</b>	<b>550,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>550,000</b>

### Output: 04 0604 Street Lights Maintenance

		Item	Spent
2800 lights maintained on various roads in the city	Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016	223005 Electricity	662,695
	Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.	228003 Maintenance – Machinery, Equipment & Furniture	222,614
	street lights maintenance has been done along:portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road	228004 Maintenance – Other	255,778
	486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.		
	662 solar street lighting pole bases have been cast.		

#### Reasons for Variation in performance

Works were executed as planned



# Vote: 122 Kampala Capital City Authority

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

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

#### Recurrent Programmes

#### Programme 07 Engineering and Technical Services

<b>Total</b>	<b>1,141,087</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,141,087

#### Output: 04 0605 Upgrading of public structures

Public structures well maintained	98 % of 2nd floor renovation works have been completed, one division was renovated.	<i>Item</i> 228003 Maintenance – Machinery, Equipment & Furniture	<i>Spent</i> 97,115
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#### Reasons for Variation in performance

Renovation works are still on schedule.

<b>Total</b>	<b>97,115</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	97,115

#### 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.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 19,444
	Procurement of executive directors' car and new lord mayor has been initiated.		

#### Reasons for Variation in performance

Works are going on as planned.

<b>Total</b>	<b>19,444</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	19,444

#### Output: 04 0677 Purchase of Specialised Machinery & Equipment

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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
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US\$ Thousand

### Vote Function: 0406 Urban Road Network Development

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

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 the following specialized equipments has been initiated and the Contract taken to the Solicitor General for approval; Motor graders, compressor, Road marking equipment, Vibro roller, Bucket cranes/cherry pickers, Road gaugers, Dewatering pump with towable carrier bed,

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

#### Reasons for Variation in performance

Works are on schedule.

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

### Output: 04 0680 Urban Road Construction

City roads construction including:	Construction works were completed on the following roads;	Item	Spent
Central Division 2.8Km including; Non-Motorised Transport Corridor, Archer Road, Nakivubo Channel and Luzige Road.	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 . Minor stone pitching works on Lugoba and Bahai roads has been carried out. The contractor is attending to snags that include; closing of drains using concrete, repair damaged stone pitched drains and completion of major junction on Mutundwe.	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	965,640 9,996,006
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.	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		

# 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
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US\$ Thousand

### Vote Function: 0406 Urban Road Network Development

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

period, effective 29th/08/2015 to 29th/08/2016. Completion of humps and rumble strips on Kibuli road is ongoing.  
Driven survey data collection on unpaved roads; installation & training on Roads RMS is ongoing.  
Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and kaduyu roads and defects liability period commenced on 16th/12/2015 and ends on 16th /12 /2016.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following 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,  
Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement:  
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.

# 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
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### Vote Function: 0406 Urban Road Network Development

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

#### Reasons for Variation in performance

Activities were implemented as per the workplan.

<b>Total</b>	<b>10,961,645</b>
<i>GoU Development</i>	10,961,645
<i>External Financing</i>	0
<i>NTR</i>	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*  
5,872,393

Drainage construction materials procured including: Murrum, 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.

#### Reasons for Variation in performance

. Works are to begin in the subsequent quarters.

<b>Total</b>	<b>5,872,393</b>
<i>GoU Development</i>	5,872,393
<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

Urban roads upgraded to Bitumen

KIIDP resettlement action plan implemented

Design for Batch 2 roads & Junctions

•The design for Batch 2 roads and junctions is in advanced stages. Progress stands at 85% with close to two months to the intended date of completion. The draft ESIA, soils & materials reports were submitted for review. The consultant is working on the final preliminary and draft detailed technical design reports.

•A proposal to amend the contract to cater for the design of 3 additional roads by M/s SMEC was approved by

# 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
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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]

the Bank and the change order is being prepared by PDU in consultation with Directorate of Legal Affairs.

- Preparations of the TORs for the supervising consultant for batch 2 roads were completed.
- The EOIs for the contract supervising consultant for batch 2 roads were advertised and were submitted. An evaluation committee was also cleared by CC and the evaluation will commence in due course.

- The EOI for the design of the Traffic Control Centre was advertised on 7th March 2016 and the bids were received and are to be evaluated.

- The designs for batch 2 roads were overlaid on the GIS lay out and this has facilitated the consultant in developing the RAP report.

Design for Batch 2 drainage

- The design work is in advanced stages and on course. Percentage progress stands at 95%.

- The consultant prepared and submitted the designs options report, unit rate analysis, and the survey reports.

- The consultant prepared and submitted the draft detailed design report, ESIA and RAP reports. The draft detailed design report is being reviewed by the team while the ESIA & RAP reports were reviewed and comments issued to the consultant.

- The consultant also submitted the soils and materials report which were reviewed and comments issued.

- The T.O.Rs for engaging the supervising consultants for three primary drainage channels were prepared and cleared by the bank.

- The EOIs for the construction supervising consultants for the three priority drainage channels were advertised.

Construction of Batch 1 roads and junctions.

- The review of the designs report for batch 1 roads was finalised and the final report submitted on the 9th March 2016 and the review indicated an improvement in the first submission.

- The contract has so far lost about 36% of the project time as a result of the delayed utility relocations. Actual civil works stand at less than 1 % with Fairway junction and Kira road having less than a month to the end of the

# 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
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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]*

estimated timeframe.

- Financial progress stands at 22.8% of which 20% of the funds were in form of advance payment to the contractor. The funds were used to mobilise equipments.

- KCCA engineering project team is working round the clock to help the contractor move faster despite the unfavourable rainy season.

- The Contractor's ESMP was prepared and cleared by the bank.
- Construction works are on-going along fairway junction. Installation of drainage system is on-going. Concrete pipe culverts totalling a length of 1200m have been laid against a planned 1500m. Sources of raw materials for the batch 1 subprojects have been approved by the environmental team.

- For Kira road, preparation of the bedding for pipe culverts is on-going as well as relocation of the NWSC water line.
- For Mambule road, Rockfill is in progress along the existing side drain.
- The Contractor submitted a request for work permits for the non key staff and a recommendation has been forwarded to the Ministry of Internal Affairs.

- The Contractor is also following up on the relocation for water lines along Kira, Kabira and Mambule roads. The relocation of UMEME lines on Mambule is close to completion.

- Recently NWSC submitted the revised quotations for their lines on Mambule road. On Makerere hill road, quotations for UMEME and NWSC were received and are being analysed by the consultant.
- Hand over for Bakuli - Nakulabye - Kasubi was due for 7th March, 2016. However this wasn't possible since the RAP issues are still being addressed.

- An S-curve was developed by the engineering team to see whether the contractor is adhering to the contract timelines. The team is also proposing that the contractor should be requested to prepare and submit a revised work program upon which he will be monitored.
- Regular inspections on the handed over sites (Fairway junction, Kira road, Mambule road, Makerere hill roads) has been on-going. The consultant has been following up on the relocation of

# 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
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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]

- utilities on the handed over roads.
- Nalukolongo channel interfaces with Mpigi Express Highway and as a result discussions on implementation modalities are still on-going between KCCA and UNRA.
  - RAP & Social Safe guard
  - PAPs sensitization on Mambule, Hoima & Makerere hill roads was completed; consent forms for Mambule road were acquired and documentation verification is on-going.
  - Searches on the titles for the PAPs on batch 1 sub projects are on-going.
  - Negotiations with Makerere University were concluded and MoU drafted by KCCA and reviewed by Makerere University. A Supplementary Valuation report for Makerere University has been prepared and is to be submitted to the CGV.
  - b)Securing Right of Way status per road
- Status on Kira Road and Kabira Junction
  - Civil works have begun on this section
  - Community leaders were engaged prior to commencement
  - Communities engaged in the flower business were engaged and have vacated the site
  - Alternatives for pedestrian crossings were provided for the Bukoto Flats residents.
  - Status on Fairway Junction
  - Institutions at the junction (mainly Fairway Hotel and Uganda Golf Club) are continuously engaged on project impacts.
- Status on Hoima Road
  - Engagement with PAPs began on 15th March 2016 starting with sensitization.
  - Engagements have been held with the Buganda Land Board (BLB) and documentation is being assembled to facilitate the payment process.
  - The PAPs occupying the Kabaka's land are to be screened and recommended to KCCA for payment by the BLB.
- Status on Mambule Road and Bwaise Junction
- 26% of the PAPs have been paid
  - 4.3% have not yet submitted the required documents but the files are ready for payment
  - 21.7% have lodged grievances that

# Vote: 122 Kampala Capital City Authority

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

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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]

- are being managed
- 21.7% are obtaining the required documentation
- 21.7% are awaiting feedback from the design review and property survey that is on going
- 43% are being verified
- Out of all the PAPs 52% gave consent to the start of relocation of utilities.

#### Status on Makerere Hill Road:

- 15% have completed files and titles that are ready for payment but awaiting receipt of searches from Ministry of Lands,
- 35% are processing the required documentation,
- 2of those have titles in bank and have received formal communication to engage the banks.
- 15% are institutions that are being engaged and
- 10% are those that have not been engaged at all as they are absentee landlords.
- 38% of the PAPs have consented to commencement of utility relocation.

#### b) Status on Grievance Handling

- The Grievance Handling Committee at Authority Level is Constituted
- 3 Grievance Handling Committees at Division Level have been sensitized and provided with grievance management registers
- The Grievance Handling Committee at Kawempe Division has handled 4 grievances.
- 25 grievances have been lodged at authority level that required opening of boundaries on Makerere Hill Road. The report was finalized and the findings are being communicated to the PAPs.
- No grievances have so far been registered on Kabira Junction and Kira Road
- Grievances raised at Fairway junction were in relation to noise and dust and have been handled
- c) Data Management
- RAP database was developed and is functional and all data on PAPs has been entered into the database
- All grievances have also been entered into the grievance management database
- e) Livelihood Restoration
- In order to minimize impact on PAPs, KCCA has provided:



# Vote: 122 Kampala Capital City Authority

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

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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]

- Legal services to the PAPs
- Survey services for those that have cadastral issues on their land
- Information on alternatives that would minimize their vulnerability to the project impacts.
- Environment matters
- Tree census and cutting to allow road works and relocation of utility services was conducted at Fairway Roundabout, Kiira Road and Makerere Hill Road.
- The environmental team has been monitoring for environmental compliance on all the sites.
- KCCA landscape team issued a permit for cutting trees on Makerere hill road and the trees were cut.
- Marabou stock chicks were also relocated with support from UWA.
- The project brief for material stock piling yard at Kisasi was prepared and approved by NEMA.
- Development of the Environmental Monitoring Checklist for the auxiliary facilities was done and submitted to the bank for clearance.
- Updating the Kampala Drainage Master plan
- M/s Studio Galli embarked on the assignment and progress stands at 65%.
- The consultant submitted the inception report, project control plan, technical criteria report & drainage inventory which were reviewed and comments issued.
- The preliminary technical report is yet to be submitted.
- The outstanding deliverables are the draft and final technical reports.
- Multimodal Transport Master plan.
- A contract was prepared, cleared by CC. This was sent to the Solicitor General for clearance.
- CAM-CAMV Systems
- House Numbering and Road Naming Guidelines were developed, discussed and presented to Management and political leadership for approval.
- 9 key Business processes associated with CAM/CAMV were identified, documented “as is” and re-engineered.
- CAM/CAMV online database has been developed and is being populated with real time field data.
- Over 10,300 properties in Central division from previous valuations have been migrated into the newly developed database.

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

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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]

- Sensitization of the public and key stakeholders in form of workshops, Radio talk shows, public notices, SMS and private notices is on-going.
- Engagements so far concluded include those for; authority staff, political leadership, KACITA, and individual property owners.
- Commenced Field data collection in Central Division.
- Over 100 Valuation Base Maps have been developed, printed and are being used for field data collection and house numbering.
- Procurement of road signage and house numbering plates has been initiated.
- Procurement of GIS enhancement hardware, software and disaster recovery equipment is on-going.
- Recruitment of 4 GIS Support staff is on-going. The request was cleared by CC and a No objection got from the bank. The advert was run in the Newspapers and the closing date for submission of application forms and CVs is 26th April 2016. Thereafter the shortlist will be generated and interviews conducted.
- Recruitment of the CAMA consultant is on going
- Procurement of SMS upgrade has been initiated and evaluation of bids finalized. The contract is to be submitted to the Solicitor General for clearance.

#### Project Administration

- Draft risk register for KIIDP2 was prepared and presented to management.
- Half year project performance report was prepared
- The draft KIIDP2 Citizenship Engagement Framework for the project has been developed.
- The Draft M&E Framework was prepared.
- Coordination of the project activities has been done and number of technical working meetings with the consultants, contractor, World Bank, KCCA Management and project team.

#### Reasons for Variation in performance

The contract has so far lost about 36% of the project time as a result of the delayed utility relocations. Actual civil works stand at less than 1 % with Fairway junction and Kira road having less than a month to the end of the estimated timeframe.

# 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	<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]*

<b>Total</b>	<b>3,500,759</b>
<i>GoU Development</i>	3,500,759
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>22,199,389</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	20,334,797
<i>External Financing</i>	0
<i>NTR</i>	1,864,592

# 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
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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
Procuring contractors to carry out drainage works.	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	8,719
Supervising drainage works	Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.		
Maintaining drainage channels	Mass production of concrete products, culverts, kerbs, pavers, and slabs used in-house are being manufactured at Kyanja casting yard.		
Assessing drains which require rehabilitation and maintenance.	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.		
Procuring contractors to carry out drainage works.	15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed.		
Supervising drainage works	Supervision and maintenance by contractor in defects period.		
Maintaining drainage channels	Supply of protective gears was made and were distributed to drainage casuals. These include; overalls, gumboots, full leg gum boots and rain suits.		
	A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress.		
	510 Flower pots painted and placed on several walkways in Kampala.		

#### Reasons for Variation in performance

works are carried on as planned.

<b>Total</b>	<b>8,719</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>8,719</b>

#### Output: 04 0602 Urban Road Maintenance

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0406 Urban Road Network Development

#### Recurrent Programmes

#### Programme 07 Engineering and Technical Services

		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)	192,864
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.

<b>Total</b>	<b>192,864</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	192,864

#### Output: 04 0604 Street Lights Maintenance

		Item	Spent
Procuring inputs for street lighting repairs and maintenance.	Works were completed on Wandegeya, Nakawa and Natete traffic lights.	223005 Electricity	196,958
Procuring assessors and repairing street and traffic lights	Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016	228003 Maintenance – Machinery, Equipment & Furniture	51,214
Paying bills for street and traffic lights	Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.	228004 Maintenance – Other	160,341
	street lights maintenance has been done along:portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road		
	486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.		

#### Reasons for Variation in performance

Works were executed as planned

<b>Total</b>	<b>408,514</b>
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# 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
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UShs Thousand

### Vote Function: 0406 Urban Road Network Development

#### Recurrent Programmes

#### Programme 07 Engineering and Technical Services

Wage Recurrent	0
Non Wage Recurrent	0
NTR	408,514

#### Output: 04 0605 Upgrading of public structures

Procuring contractor for the repairing and maintaining electrical fittings in KCCA buildings.	98 % of 2nd floor renovation works have been completed, one division was renovated.	<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,596
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Supervising of Repairing and maintaining electrical fittings in KCCA buildings.

#### Reasons for Variation in performance

Renovation works are still on schedule.

<b>Total</b>	<b>10,596</b>
Wage Recurrent	0
Non Wage Recurrent	0
NTR	10,596

#### 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.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 19,444
Procuring the required vehicles	Procurement of executive directors' car and new lord mayor has been initiated.		
Aquiring the required vehicles			

#### Reasons for Variation in performance

Works are going on as planned.

<b>Total</b>	<b>19,444</b>
GoU Development	0
External Financing	0
NTR	19,444

#### Output: 04 0677 Purchase of Specialised Machinery & Equipment

# 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
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US\$ Thousand

### Vote Function: 0406 Urban Road Network Development

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

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

Procurement of the following specialized equipments has been initiated and the Contract taken to the Solicitor General for approval; Motor graders, compressor, Road marking equipment, Vibro roller, Bucket cranes/cherry pickers, Road gaugers, Dewatering pump with towable carrier bed,.

#### Reasons for Variation in performance

Works are on schedule.

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

### Output: 04 0680 Urban Road Construction

		<i>Item</i>	<i>Spent</i>
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 . Minor stone pitching works on Lugoba and Bahai roads has been carried out. The contractor is attending to snags that include; closing of drains using concrete, repair damaged stone pitched drains and completion of major junction on Mutundwe.	281504 Monitoring, Supervision & Appraisal of capital works	156,873
Procuring contractor/s to construct urban roads.		312103 Roads and Bridges.	3,408,072
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. Completion of humps and rumble strips on Kibuli road is ongoing. Driven survey data collection on unpaved roads; installation & training on Roads RMS is ongoing. Construction works were completed on Mugwanya 1.40km, Pookino 0.47km,		

# 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
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US\$ Thousand

### Vote Function: 0406 Urban Road Network Development

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

and kaduyu roads and defects liability period commenced on 16th/12/2015 and ends on 16th /12 /2016.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following 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,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Munganzi 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.



# 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
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US\$ Thousand

### Vote Function: 0406 Urban Road Network Development

Development Projects

#### Project 1253 Kampala Road Rehabilitation

<b>Total</b>	<b>3,564,944</b>
<i>GoU Development</i>	3,564,944
<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	931,854

#### Reasons for Variation in performance

.Works are to begin in the subsequent quarters.

<b>Total</b>	<b>931,854</b>
<i>GoU Development</i>	931,854
<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

Improvement and signalization of Bwaise junction and Fairway Junction.	Design for Batch 2 roads & Junctions
Upgrading of Mambule road and dualing of Hoima road( Bakuli - Nakulabye - Kasubi) , Makerere Hill road and Kira road	<ul style="list-style-type: none"> <li>•The design for Batch 2 roads and junctions is in advanced stages.</li> <li>Progress stands at 85% with close to two months to the intended date of completion. The draft ESIA, soils &amp; materials reports were submitted for review. The consultant is working on the final preliminary and draft detailed technical design reports.</li> <li>•A proposal to amend the contract to cater for the design of 3 additional roads by M/s SMEC was approved by the Bank and the change order is being prepared by PDU in consultation with Directorate of Legal Affairs.</li> <li>•Preparations of the TORs for the supervising consultant for batch 2 roads were completed.</li> <li>•The EOLs for the contract supervising consultant for batch 2 roads were advertised and were submitted. An evaluation committee was also cleared</li> </ul>
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)	

# 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
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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]

by CC and the evaluation will commence in due course.

- The EOI for the design of the Traffic Control Centre was advertised on 7th March 2016 and the bids were received and are to be evaluated.

- The designs for batch 2 roads were overlaid on the GIS lay out and this has facilitated the consultant in developing the RAP report.

Design for Batch 2 drainage

- The design work is in advanced stages and on course. Percentage progress stands at 95%.

- The consultant prepared and submitted the designs options report, unit rate analysis, and the survey reports.

- The consultant prepared and submitted the draft detailed design report, ESIA and RAP reports. The draft detailed design report is being reviewed by the team while the ESIA & RAP reports were reviewed and comments issued to the consultant.

- The consultant also submitted the soils and materials report which were reviewed and comments issued.

- The T.O.Rs for engaging the supervising consultants for three primary drainage channels were prepared and cleared by the bank.

- The EOIs for the construction supervising consultants for the three priority drainage channels were advertised.

Construction of Batch 1 roads and junctions.

- The review of the designs report for batch 1 roads was finalised and the final report submitted on the 9th March 2016 and the review indicated an improvement in the first submission.

- The contract has so far lost about 36% of the project time as a result of the delayed utility relocations. Actual civil works stand at less than 1 % with Fairway junction and Kira road having less than a month to the end of the estimated timeframe.

- Financial progress stands at 22.8% of which 20% of the funds were in form of advance payment to the contractor. The funds were used to mobilise equipments.

- KCCA engineering project team is working round the clock to help the contractor move faster despite the unfavourable rainy season.

# 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
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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]

- The Contractor's ESMP was prepared and cleared by the bank.
- Construction works are on-going along fairway junction. Installation of drainage system is on-going. Concrete pipe culverts totalling a length of 1200m have been laid against a planned 1500m. Sources of raw materials for the batch 1 subprojects have been approved by the environmental team.
- For Kira road, preparation of the bedding for pipe culverts is on-going as well as relocation of the NWSC water line.
- For Mambule road, Rockfill is in progress along the existing side drain.
- The Contractor submitted a request for work permits for the non key staff and a recommendation has been forwarded to the Ministry of Internal Affairs.
- The Contractor is also following up on the relocation for water lines along Kira, Kabira and Mambule roads. The relocation of UMEME lines on Mambule is close to completion. Recently NWSC submitted the revised quotations for their lines on Mambule road. On Makerere hill road, quotations for UMEME and NWSC were received and are being analysed by the consultant.
- Hand over for Bakuli - Nakulabye - Kasubi was due for 7th March, 2016. However this wasn't possible since the RAP issues are still being addressed.
- An S-curve was developed by the engineering team to see whether the contractor is adhering to the contract timelines. The team is also proposing that the contractor should be requested to prepare and submit a revised work program upon which he will be monitored.
- Regular inspections on the handed over sites (Fairway junction, Kira road, Mambule road, Makerere hill roads) has been on-going. The consultant has been following up on the relocation of utilities on the handed over roads.
- Nalukolongo channel interfaces with Mpigi Express Highway and as a result discussions on implementation modalities are still on-going between KCCA and UNRA.
- RAP & Social Safe guard
- PAPs sensitization on Mambule, Hoima & Makerere hill roads was completed; consent forms for

# 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
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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 road were acquired and documentation verification is on-going.

- Searches on the titles for the PAPs on batch 1 sub projects are on-going.

- Negotiations with Makerere

University were concluded and an MoU drafted by KCCA and reviewed by Makerere University. A

Supplementary Valuation report for Makerere University has been prepared and is to be submitted to the CGV.

a) Securing Right of Way status per road

- Status on Kira Road and Kabira Junction

- Civil works have begun on this section
- Community leaders were engaged prior to commencement

- Communities engaged in the flower business were engaged and have vacated the site

- Alternatives for pedestrian crossings were provided for the Bukoto Flats residents.

- Status on Fairway Junction

- Institutions at the junction (mainly Fairway Hotel and Uganda Golf Club) are continuously engaged on project impacts.

- Status on Hoima Road

- Engagement with PAPs began on 15th March 2016 starting with sensitization.

- Engagements have been held with the Buganda Land Board (BLB) and documentation is being assembled to facilitate the payment process.

- The PAPs occupying the Kabaka's land are to be screened and recommended to KCCA for payment by the BLB.

Status on Mambule Road and Bwaise Junction

- 26% of the PAPs have been paid

- 43% have not yet submitted the required documents but the files are ready for payment

- 21.7% have lodged grievances that are being managed

- 21.7% are obtaining the required documentation

- 21.7% are awaiting feedback from the design review and property survey that is on going

- 43% are being verified

- Out of all the PAPs 52% gave consent to the start of relocation of utilities.

# 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
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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]

##### Status on Makerere Hill Road:

- 15% have completed files and titles that are ready for payment but awaiting receipt of searches from Ministry of Lands,
- 35% are processing the required documentation,
- 2 of those have titles in bank and have received formal communication to engage the banks.
- 15% are institutions that are being engaged and
- 10% are those that have not been engaged at all as they are absentee landlords.
- 38% of the PAPs have consented to commencement of utility relocation.

##### b) Status on Grievance Handling

- The Grievance Handling Committee at Authority Level is Constituted
- 3 Grievance Handling Committees at Division Level have been sensitized and provided with grievance management registers
- The Grievance Handling Committee at Kawempe Division has handled 4 grievances.
- 25 grievances have been lodged at authority level that required opening of boundaries on Makerere Hill Road. The report was finalized and the findings are being communicated to the PAPs.
- No grievances have so far been registered on Kabira Junction and Kira Road
- Grievances raised at Fairway junction were in relation to noise and dust and have been handled

##### c) Data Management

- RAP database was developed and is functional and all data on PAPs has been entered into the database
- All grievances have also been entered into the grievance management database

##### d) Livelihood Restoration

- In order to minimize impact on PAPs, KCCA has provided:
  - Legal services to the PAPs
  - Survey services for those that have cadastral issues on their land
- Information on alternatives that would minimize their vulnerability to the project impacts.

##### Environment matters

- Tree census and cutting to allow road works and relocation of utility services

# 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
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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]

was conducted at Fairway Roundabout, Kiira Road and Makerere Hill Road.

- The environmental team has been monitoring for environmental compliance on all the sites.
- KCCA landscape team issued a permit for cutting trees on Makerere hill road and the trees were cut. Marabou stock chicks were also relocated with support from UWA.
- The project brief for material stock piling yard at Kisasi was prepared and approved by NEMA.
- Development of the Environmental Monitoring Checklist for the auxiliary facilities was done and submitted to the bank for clearance.
- Updating the Kampala Drainage Master plan
- M/s Studio Galli embarked on the assignment and progress stands at 65%.
- The consultant submitted the inception report, project control plan, technical criteria report & drainage inventory which were reviewed and comments issued.
- The preliminary technical report is yet to be submitted.
- The outstanding deliverables are the draft and final technical reports. Multimodal Transport Master plan.
- A contract was prepared, cleared by CC. This was sent to the Solicitor General for clearance.
- CAM-CAMV Systems
- House Numbering and Road Naming Guidelines were developed, discussed and presented to Management and political leadership for approval.
- 9 key Business processes associated with CAM/CAMV were identified, documented "as is" and re-engineered.
- CAM/CAMV online database has been developed and is being populated with real time field data.
- Over 10,300 properties in Central division from previous valuations have been migrated into the newly developed database.
- Sensitization of the public and key stakeholders in form of workshops, Radio talk shows, public notices, SMS and private notices is on-going.
- Engagements so far concluded include those for; authority staff, political leadership, KACITA, and individual property owners.
- Commenced Field data collection in Central Division.

# 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
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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]

- Over 100 Valuation Base Maps have been developed, printed and are being used for field data collection and house numbering.
- Procurement of road signage and house numbering plates has been initiated.
- Procurement of GIS enhancement hardware, software and disaster recovery equipment is on-going.
- Recruitment of 4 GIS Support staff is on-going. The request was cleared by CC and a No objection got from the bank. The advert was run in the Newspapers and the closing date for submission of application forms and CVs is 26th April 2016. Thereafter the shortlist will be generated and interviews conducted.
- Recruitment of the CAMA consultant is on going
- Procurement of SMS upgrade has been initiated and evaluation of bids finalized. The contract is to be submitted to the Solicitor General for clearance.

#### Project Administration

- Draft risk register for KIIDP2 was prepared and presented to management.
- Half year project performance report was prepared
- The draft KIIDP2 Citizenship Engagement Framework for the project has been developed.
- The Draft M&E Framework was prepared.
- Coordination of the project activities has been done and number of technical working meetings with the consultants, contractor, World Bank, KCCA Management and project team.

#### Reasons for Variation in performance

The contract has so far lost about 36% of the project time as a result of the delayed utility relocations. Actual civil works stand at less than 1 % with Fairway junction and Kira road having less than a month to the end of the estimated timeframe.

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

# 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 <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>5,136,936</b>
		<i>Wage Recurrent</i> 0
		<i>Non Wage Recurrent</i> 0
		<i>GoU Development</i> 4,496,798
		<i>External Financing</i> 0
		<i>NTR</i> 640,137



# Vote: 122 Kampala Capital City Authority

## QUARTER 4: 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

#### Recurrent Programmes

#### Programme 07 Engineering and Technical Services

##### Outputs Provided

#### Output: 04 0601 Contracts management, planning and monitoring

Supervising drainage works

Maintaining drainage channels  
Assessing drains which require rehabilitation and maintenance.

<b>Total</b>	<b>242,017</b>	<b>19,686</b>	<b>261,703</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<b>NTR</b>	<b>242,017</b>	<b>19,686</b>	<b>261,703</b>

#### Output: 04 0602 Urban Road Maintenance

Identifying roads which require maintenance

Procuring contractors or materials to carry out  
maintenance works on roads.

Carry out maintenance works on roads.

<b>Total</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<b>NTR</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>

#### Output: 04 0604 Street Lights Maintenance

Procuring inputs for street lighting repairs and  
maintenance.

Procuring assessors and repairing street and  
traffic lights

Paying bills for street and traffic lights

<b>Total</b>	<b>196,772</b>	<b>251,589</b>	<b>448,361</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<b>NTR</b>	<b>196,772</b>	<b>251,589</b>	<b>448,361</b>

#### Output: 04 0605 Upgrading of public structures

Supervising of repairing and maintaining  
electrical fittings in KCCA buildings.

<b>Total</b>	<b>80,046</b>	<b>8,890</b>	<b>88,936</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<b>NTR</b>	<b>80,046</b>	<b>8,890</b>	<b>88,936</b>

#### Development Projects

#### Project 1253 Kampala Road Rehabilitation

##### Capital Purchases

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: 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 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	479,368	810,959	1,290,327
Supervising contractors.	312103 Roads and Bridges.	1,150,059	7,747,400	8,897,459
	<b>Total</b>	<b>1,629,427</b>	<b>8,558,358</b>	<b>10,187,786</b>
	<i>GoU Development</i>	1,629,427	8,558,358	10,187,786
	<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	3,567,381	1,712,493	5,279,874
Realigning, expanding or lining with Stone pitching or gabion. increasing culvert sizes and provision of access bridges on city drainage				
	<b>Total</b>	<b>3,567,381</b>	<b>1,712,493</b>	<b>5,279,874</b>
	<i>GoU Development</i>	3,567,381	1,712,493	5,279,874
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>5,715,644</b>	<b>10,640,016</b>	<b>888,000</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>GoU Development</i>	5,196,809	10,270,851	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	518,835	369,165	888,000

# Vote: 122 Kampala Capital City Authority

## Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>0406 Urban Road Network Development</b>		
○ <i>Recurrent Programmes</i>		
- 07 Engineering and Technical Services	Data In	Data In
○ <i>Development Projects</i>		
- 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	Q3 Report	Q4 Workplan
<b>0406 Urban Road Network Development</b>		
○ <i>Development Projects</i>		
- 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	Data In	Data In

### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0406 Urban Road Network Development</b>		
○ <i>Recurrent Programmes</i>		
- 07 Engineering and Technical Services	Data In	Data In
○ <i>Development Projects</i>		
- 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
<b>0406 Urban Road Network Development</b>		
○ <i>Development Projects</i>		
- 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

# Vote: 122

 Kampala Capital City Authority

## Checklist for OBT Submissions made during QUARTER 4

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