

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.150	0.075	50.0%	25.0%	50.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't.	GoU	64.900	50.308	43.850	77.5%	67.6%	87.2%
	Ext. Fin.	212.697	72.902	26.054	34.3%	12.2%	35.7%
GoU Total		65.200	50.458	43.925	77.4%	67.4%	87.1%
Total GoU+Ext Fin (MTEF)		277.897	123.360	69.979	44.4%	25.2%	56.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		277.897	123.360	69.979	44.4%	25.2%	56.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		277.897	123.360	69.979	44.4%	25.2%	56.7%
Total Vote Budget Excluding Arrears		277.897	123.360	69.979	44.4%	25.2%	56.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0406 Urban Road Network Development	277.90	123.36	69.98	44.4%	25.2%	56.7%
Total for Vote	277.90	123.36	69.98	44.4%	25.2%	56.7%

Matters to note in budget execution

UGX 77 billion was spent on Road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations – RAP activities, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories among others.

Out of the funds released for the period July to December, 54% of the funds released was utilised while 48% of the funds released remained unabsorbed

ROAD

Road Design update and construction

Central

- NMT Namirembe-Luwum (1.5km) civil works at 92%
- Archer rd (0.75km) civil works at 100% under Defect Liability period
- Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period
- Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period
- Mpabaana rd (0.75km) civil works at 100% under Defect Liability period
- Luzige(0.3km) civil works at 100% under Defect Liability period
- Mutebi(0.45km) civil works at 87%
- Semugooma (0.4km) civil works at 100% under Defect Liability period
- Signalization (4 Junctions) civil works at 100% completed in July 2019

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Kawempe and Rubaga

- Jakaana (0.65km) – 89%
- Kafeero (0.8km) – 94%
- Nsooba (0.75km) – 93%
- Lumasi (0.55km) – 95%
- Muganzi Awongerera (1.6km) – 96%
- Waliggo (4.2km) – 97%
- Lungujja – 93%
- Nakibinge-Bawalakata (2.9km) – 94%
- Mackay (1.6km) – 95%
- Sembera (1.5km) – 95%
- Nalukolongo (1km) – Completed before FY19/20 under defect liability
- Nalukolongo Box Culvert Completed before FY19/20 under defect liability

Makindye

- Kulekana(2.1km) – Completed before FY19/20 now under defect liability period
- Nsambya-Katwe(0.95km) – 89.2%)
- Jjuko(1.3km) – 82%
- Kevina(1.2km) – 93%
- Appas(1.3km) – 79%
- Kironbe (replaced Namuwongo Link) (0.4km)-37%

Nakawa

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

Consultancies

- Supervision of projects LOTS 1-4 and design of lake drive.
- Compensation under KIIDP
- Contract for Relocation of Umeme lines - JICA project signed
- Purchase of ROW-Shs 1427972088 paid as compensation for Naguru Close

Road Maintenance (URF Funding)

- Repair of shoulders for parking areas in Central by M/s Abubaker at completed
- Construction of boundary walls, drainage works in Makindye by M/s Lina completed Q1
- Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe completed Q1
- Lake Drive and Solent Av. In Nakawa Completed.
- Drainage works on Bisenge Rd in Kawempe completed Q1
- Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at completed Q1
- Pothole patching of various roads in Central by M/s Al Mubarak completed
- Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina completed
- Construction of drainage outflows channels in Makindye completed
- Extra works Kisingiri/Mawanda rd Junction completed Q1
- Walkway and ancillary road works on Kalema Rd Nakawa completed
- Ssebaduka channel drains completed Q1
- Church Road drains-completed Q1
- Upgrade of Grace Road Rubaga-completed
- Junction Improvement - Old Kila Ring Rd/Fort Road: M/s Stirling-at 100%
- Reconstruction of Namirembe service lane in Central-at 70%
- Drainage works on Bwebale Road at Surveying stage
- Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 60%
- Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0%
- Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling-Completed , payment of arrears
- Design and update and construction of selected city road Lot 5 extended periodic maintenance of kalungu road,mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed payment of arrears
- Road elements repairs on various roads (M/s Kiru, Lina, Jet Patcher, Stirling) at 85%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Routine Maintenance

-1777.41 SM pothole patching;169471.5 SM Grading

OPERATIONS

- Contract for procurement Solar street lighting batteries Signed and shipment underway
- 70% of all street lights maintained under a framework
- Installation of the Automation Components has been completed
- All service lifts maintained periodically under the framework contract
- Delivery of light equipment (jumpers, Asphalt pavement cutters, Tractors with trailers, Pedestrian rollers) completed
- Delivery and installation of Hydraulic Paver making machine and paver sand mixer is at 80% completion
- Road marking equipment delivered and Training on going at 95%
- Maintenance of vehicles & equipment done (service vehicles 86%, Garbage trucks 78% and construction equipment 81%)

DRAINAGE

- Design Update of 1.951km on Kitamanyangamba and Nabulagala Drainage Channels completed and at 0% due to right-of-way constraints
- Construction of box culverts at Kibati at 10% and capacity improvement of the roadside channel along Kira road at 90%
- Design Update of Savannah Commodities – Bugolobi – UBC Link at 88% but construction at 0% due to right-of-way constraints
- Construction of 2.291km of Drainage Systems for 2019-2020 on going at 34.6% complete
- Dredging & De-silting Lubigi and Nakivubo primary channels at 98.85%
- 500 Composite Manholes covers purchased
- Supply of sand, aggregates, hardcore, steel reinforcements, timber, nails, BRC, binding wire, poles at 50%
- Designing, packaging, issuance of Call-Off Orders, works and supervision at 100%

BUILDINGS

- Construction of new three-level classroom block and repair of roof and ceiling of the old classroom block at Kansanga Seed SS at 99% completion
- Renovation of a classroom block and construction of a boundary wall at Nakivubo Blue P/S and removal of asbestos sheets at old Kampala SS at 98% completion
- Construction of a waterborne toilet at Makerere University at 100% completion
- Renovation of Kisenyi Health Centre IV under the defect liability period.
- Completed emergency Repairs on the Roof of the Old Block at Makindye Division Head Quarters
- Renovation of City Hall Wing A and Wing B Roof completed currently under defect liability period
- Roof repairs of new block at Makindye Division Offices completed currently under defect liability period
- Construction of Kasubi Market at 96% completion
- Refurbishment of KCCA Mechanical Yard - Phase 1 under defect liability period
- Repairs of the Roof Slab for the Council Chambers at City Hall Building under defect liability period
- Construction of Kitintale Market Phase 1 at 22% completion
- Construction of a boundary wall at Kabalagala One Stop Youth Centre completed

ambiro Ring road – 5.22%

Najjera Link – 0.22%

Nakawa-Ntinda road – 0.72%

Total Progress - Lot 1 – 6.16%

Bunamwaya-Lweza road - Lot 2 – 6.2%

Lukuli road - Lot 3 – 4.7%

commencement of construction works on Batch 2 roads were highly publicized and the Project received wide media coverage and favourable social media posts

By end of 2019, 93.5% property owners voluntarily gave land at no cost, and signed consent forms

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The number of grievances reduced from 70% in 2017 to only 10% by end of 2019

Drainages

Drainage sub-projects designed under Batch 2 constituted 77.16Km

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The draft contracts for the supervising consultant were submitted to the Solicitor General for approval in December 2019.

The contract for the Review/ Update of Engineering Designs, ESIA (Environment Social Impact Assessment) and Resettlement Action Plan (RAP) reports for the improvement of Nalukolongo drainage channel was awarded to M/s UB Consulting Engineers Ltd.

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

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances	
Programs , Projects	
Program 0406 Urban Road Network Development	
0.200 Bn Shs	SubProgram/Project :1253 Kampala Road Rehabilitation
Reason: December 2019 Casual Wages are die in January 2020.	
Items	
200,000,000.000 UShs	211102 Contract Staff Salaries
Reason: December 2019 Casual Wages are die in January 2020.	
0.988 Bn Shs	SubProgram/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]
Reason: Resettlement Action plan activities are on going	
Items	
988,415,444.000 UShs	282104 Compensation to 3rd Parties
Reason: Resettlement Action plan activities are on going	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 06 Urban Road Network Development			
Responsible Officer: Director Engineering and Technical Services			
Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of unpaved roads in fair to good condition	Percentage	67%	21%
% of street lights that are functional	Percentage	55%	23%
Proportion of drainage network maintained	Percentage	47%	25%
% of paved roads in fair to good condition	Percentage	85%	28%

Table V2.2: Key Vote Output Indicators*

Programme : 06 Urban Road Network Development
Sub Programme : 07 Engineering and Technical Services

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	421
Length in Km of Urban unpaved roads maintained	Number	2110	647
Length in Km of drainage maintained	Number	75	35
Sub Programme : 1253 Kampala Road Rehabilitation			
KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	421
Length in Km of Urban unpaved roads maintained	Number	2110	647
Length in Km of drainage maintained	Number	75	35
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	15	3.7
Length in Km. of urban roads reconstructed	Number	4	4.3
Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
KeyOutputPut : 03 Traffic Junction and Congestion Improvement			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of junctions re-designed and signalised	Number	13	5
Number of traffic junctions repaired/maintained	Number	25	22
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	25	5.4
KeyOutputPut : 81 Urban Road Rehabilitaton			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	1	
KeyOutputPut : 82 Drainage Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length in Km.of drainage constructed	Number	49	0

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Q3 workplan

- Interventions mainly Patching,
- shoulder reinstatement,
- sectional repairs and drainage repairs and maintenance.
- Maintenance of Gravel roads
- List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling,
- road side drains.
- Maintenance of street lights and traffic junctions,
- Road safety & Traffic management works.
- Extended Periodic maintenance, Old mubende road, Gayaza –waliggo, Gabba by pass road.
- Routine Manual Maintenance, Drainage Works, Sealing,
- Culvert Cleaning, Grass cutting, Debris removal, Pothole patching, Grading, Spot re-gravelling, Road Marking, Sign posts, etc.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	65.20	50.46	43.93	77.4%	67.4%	87.1%
<i>Class: Outputs Provided</i>	<i>13.20</i>	<i>4.03</i>	<i>2.68</i>	<i>30.5%</i>	<i>20.3%</i>	<i>66.6%</i>
040601 Contracts management, planning and monitoring	9.70	2.00	1.01	20.6%	10.4%	50.6%
040602 Urban Road Maintenance	2.60	1.39	1.10	53.3%	42.3%	79.3%
040604 Street Lights Maintenance	0.90	0.64	0.57	71.3%	63.6%	89.2%
<i>Class: Capital Purchases</i>	<i>52.00</i>	<i>46.43</i>	<i>41.24</i>	<i>89.3%</i>	<i>79.3%</i>	<i>88.8%</i>
040680 Urban Road Construction	52.00	46.43	41.24	89.3%	79.3%	88.8%
Total for Vote	65.20	50.46	43.93	77.4%	67.4%	87.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>13.20</i>	<i>4.03</i>	<i>2.68</i>	30.5%	20.3%	66.6%
211101 General Staff Salaries	0.30	0.15	0.08	50.0%	25.0%	50.0%
211102 Contract Staff Salaries	0.80	0.40	0.20	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	1.50	0.84	0.83	55.8%	55.0%	98.6%
228004 Maintenance – Other	0.90	0.64	0.57	71.3%	63.6%	89.2%
282104 Compensation to 3rd Parties	9.70	2.00	1.01	20.6%	10.4%	50.6%
<i>Class: Capital Purchases</i>	<i>52.00</i>	<i>46.43</i>	<i>41.24</i>	89.3%	79.3%	88.8%
281504 Monitoring, Supervision & Appraisal of capital works	5.00	1.00	0.96	20.0%	19.2%	96.0%
312103 Roads and Bridges.	47.00	45.43	40.28	96.7%	85.7%	88.7%
Total for Vote	65.20	50.46	43.93	77.4%	67.4%	87.1%

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

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	65.20	50.46	43.93	77.4%	67.4%	87.1%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.15	0.08	50.0%	25.0%	50.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.20	48.31	42.84	87.5%	77.6%	88.7%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	2.00	1.01	20.6%	10.4%	50.6%
Total for Vote	65.20	50.46	43.93	77.4%	67.4%	87.1%

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	212.70	72.90	26.05	34.3%	12.2%	35.7%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	212.70	72.90	26.05	34.3%	12.2%	35.7%
Grand Total:	212.70	72.90	26.05	34.3%	12.2%	35.7%

Vote:122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 06 Urban Road Network Development			
Recurrent Programmes			
Subprogram: 07 Engineering and Technical Services			
Outputs Provided			
Output: 02 Urban Road Maintenance			

Vote:122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	ROAD	Item	Spent
Periodic Maintenance of which, Road elements repair through framework – Central, Road elements repair through framework – Kawempe, Road elements repair through framework – Lubaga, Road elements repair through framework – Makindye, Road elements repair .	Road Design update and construction Central -NMT Namirembe-Luwuum (1.5km) civil works at 92% -Archer rd (0.75km) civil works at 100% under Defect Liability period -Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period -Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period -Mpabaana rd (0.75km) civil works at 100% under Defect Liability period -Luzige(0.3km) civil works at 100% under Defect Liability period -Mutebi(0.45km) civil works at 87% -Semugooma (0.4km) civil works at 100% under Defect Liability period -Signalization (4 Junctions) civil works at 100% completed in July 2019 Kawempe and Rubaga -Jakaana (0.65km) – 89% -Kafeero (0.8km) – 94% -Nsooba (0.75km) – 93% -Lumasi (0.55km) – 95% -Muganzi Awongerera (1.6km) – 96% -Waliggo (4.2km) – 97% -Lungujja – 93% -Nakibinge-Bawalakata (2.9km) – 94% -Mackay (1.6km) – 95% -Sembera (1.5km) – 95% -Nalukolongo (1km) – Completed before FY19/20 under defect liability -Nalukolongo Box Culvert Completed before FY19/20 under defect liability Makindye -Kulekana(2.1km) – Completed before FY19/20 now under defect liability period -Nsambya-Katwe(0.95km) – 89.2%) -Jjuko(1.3km) – 82% -Kevina(1.2km) – 93% -Appas(1.3km) – 79% -Kirombe (replaced Namuwongo Link) (0.4km)-37% Nakawa -Magambo(0.9km) – 100% -Dembe-Kilowoza(3km) – 100% -Kiziri(0.75km) – 100% -Kigoowa(1.9km) – 100% -Kimera(1.4km) – 100% -Kisasonkole(1km) – 100% -Robert Mugabe (1.8km) – 100% -Banda Central(0.85km) – 100%	211101 General Staff Salaries	75,000

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
<i>AIA</i>	0

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	ROAD	Item	Spent
Maintenance of Bituminous road	Road Design update and construction	211102 Contract Staff Salaries	200,000
List of roads for this intervention have been attached to this work plan,	Central		
Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance.	-NMT Namirembe-Luwuum (1.5km) civil works at 92%	228002 Maintenance - Vehicles	825,073
Maintenance of Gravel roads	-Archer rd (0.75km) civil works at 100% under Defect Liability period		
	-Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period		
	-Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period		
	-Mpabaana rd (0.75km) civil works at 100% under Defect Liability period		
	-Luzige(0.3km) civil works at 100% under Defect Liability period		
	-Mutebi(0.45km) civil works at 87%		
	-Semugooma (0.4km) civil works at 100% under Defect Liability period		
	-Signalization (4 Junctions) civil works at 100% completed in July 2019		
	Kawempe and Rubaga		
	-Jakaana (0.65km) – 89%		
	-Kafeero (0.8km) – 94%		
	-Nsooba (0.75km) – 93%		
	-Lumasi (0.55km) – 95%		
	-Muganzi Awongerera (1.6km) – 96%		
	-Waliggo (4.2km) – 97%		
	-Lungujja – 93%		
	-Nakibinge-Bawalakata (2.9km) – 94%		
	-Mackay (1.6km) – 95%		
	-Sembera (1.5km) – 95%		
	-Nalukolongo (1km) – Completed before FY19/20 under defect liability		
	-Nalukolongo Box Culvert Completed before FY19/20 under defect liability		
	Makindye		
	-Kulekana(2.1km) – Completed before FY19/20 now under defect liability period		
	-Nsambya-Katwe(0.95km) – 89.2%)		
	-Jjuko(1.3km) – 82%		
	-Kevina(1.2km) – 93%		
	-Appas(1.3km) – 79%		
	-Kirombe (replaced Namuwongo Link) (0.4km)-37%		
	Nakawa		
	-Magambo(0.9km) – 100%		
	-Dembe-Kilowoza(3km) – 100%		
	-Kiziri(0.75km) – 100%		
	-Kigoowa(1.9km) – 100%		
	-Kimera(1.4km) – 100%		
	-Kisosonkole(1km) – 100%		
	-Robert Mugabe (1.8km) – 100%		
	-Banda Central(0.85km) – 100%		

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variations

Total	1,025,073
GoU Development	1,025,073
External Financing	0
AIA	0

Output: 04 Street Lights Maintenance

TRAFFIC JUNCTIONS' MAINTENANCE		Item	Spent
Contract award for:	-Contract for procurement Solar street lighting batteries Signed and shipment underway	228004 Maintenance – Other	572,694
Replacement of interfacing UPS batteries at clock tower traffic junction under framework contract with Ms Repower technical services	-70% of all street lights maintained under a framework		
Repair of red LED lamp aspect at Wandegeya traffic junction and pedestr	-Installation of the Automation Components has been completed		
	-All service lifts maintained periodically under the framework contract		
	-Delivery of light equipment (jumpers, Asphalt pavement cutters, Tractors with trailers, Pedestrian rollers) completed		
	-Delivery and installation of Hydraulic Paver making machine and paver sand mixer is at 80% completion		
	-Road marking equipment delivered and Training on going at 95%		
	-Maintenance of vehicles & equipment done (service vehicles 86%, Garbage trucks 78% and construction equipment 81%)		

Reasons for Variation in performance

No variations

Total	572,694
GoU Development	572,694
External Financing	0
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Roads	ROAD	Item	Spent
Carried out contract supervision on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.	Road Design update and construction Central	281504 Monitoring, Supervision & Appraisal of capital works	959,971
Carried out Design update and construction as follows: Central: NMT Namirembe-Luwuum- 2%; Archer -1	-NMT Namirembe-Luwuum (1.5km) civil works at 92% -Archer rd (0.75km) civil works at 100% under Defect Liability period -Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period -Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period -Mpabaana rd (0.75km) civil works at 100% under Defect Liability period -Luzige(0.3km) civil works at 100% under Defect Liability period -Mutebi(0.45km) civil works at 87% -Semugooma (0.4km) civil works at 100% under Defect Liability period -Signalization (4 Junctions) civil works at 100% completed in July 2019	312103 Roads and Bridges.	40,280,799
	Kawempe and Rubaga		
	-Jakaana (0.65km) – 89%		
	-Kafeero (0.8km) – 94%		
	-Nsooba (0.75km) – 93%		
	-Lumasi (0.55km) – 95%		
	-Muganzi Awongerera (1.6km) – 96%		
	-Waliggo (4.2km) – 97%		
	-Lungujja – 93%		
	-Nakibinge-Bawalakata (2.9km) – 94%		
	-Mackay (1.6km) – 95%		
	-Sembera (1.5km) – 95%		
	-Nalukolongo (1km) – Completed before FY19/20 under defect liability		
	-Nalukolongo Box Culvert Completed before FY19/20 under defect liability		
	Makindye		
	-Kulekana(2.1km) – Completed before FY19/20 now under defect liability period		
	-Nsambya-Katwe(0.95km) – 89.2%)		
	-Jjuko(1.3km) – 82%		
	-Kevina(1.2km) – 93%		
	-Appas(1.3km) – 79%		
	-Kirombe (replaced Namuwongo Link) (0.4km)-37%		
	Nakawa		
	-Magambo(0.9km) – 100%		
	-Dembe-Kilowoza(3km) – 100%		
	-Kiziri(0.75km) – 100%		
	-Kigoowa(1.9km) – 100%		
	-Kimera(1.4km) – 100%		
	-Kisasonkole(1km) – 100%		
	-Robert Mugabe (1.8km) – 100%		
	-Banda Central(0.85km) – 100%		

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	41,240,770
GoU Development	41,240,770
External Financing	0
AIA	0
Total For SubProgramme	42,838,537
GoU Development	42,838,537
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

Batch 2 Roads & Junction improvements	commencement of construction works on	Item	Spent
Over 117.95Km of road had been designed under batch 2 roads design contract by M/s SMEC, higher than the planned 93.2Km in the PAD representing 126.5% progress under the design of roads and junctions.	Batch 2 roads were highly publicized and the Project received wide media coverage and favourable social media posts	211102 Contract Staff Salaries	667,744
The available fu	By end of 2019, 93.5% property owners voluntarily gave land at no cost, and signed consent forms	282104 Compensation to 3rd Parties	1,011,585
	By end of 2019, 93.5% property owners voluntarily gave land at no cost, and signed consent forms		
	The number of grievances reduced from 70% in 2017 to only 10% be end of 2019		

Reasons for Variation in performance

No variations

Total	1,679,329
GoU Development	1,011,585
External Financing	667,744
AIA	0

Output: 03 Traffic Junction and Congestion Improvement

Evaluation of bids is ongoing for the Signaling of 13 priority Junctions	Traffic junctions to be considered towards the end	Item	Spent
Construction of Traffic control Centre (TCC consultants completed Inception, Feasibility, Schematic, Design Development Stage and Construction drawings reports, which have been rev		228004 Maintenance – Other	1,131,369

Construction of Traffic control Centre (TCC consultants completed Inception, Feasibility, Schematic, Design Development Stage and Construction drawings reports, which have been rev

Reasons for Variation in performance

No variations

Total	1,131,369
GoU Development	0
External Financing	1,131,369

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

	Item	Spent
Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors.	Acacia Road – 0.00% Kulambiro Ring road – 5.22% Najjera Link – 0.22% Nakawa-Ntinda road – 0.72%	281504 Monitoring, Supervision & Appraisal of capital works 2,791,356
Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	Total Progress - Lot 1 – 6.16% Bunamwaya-Lweza road - Lot 2 – 6.2% Lukuli road - Lot 3 – 4.7%	312103 Roads and Bridges. 21,463,104

Reasons for Variation in performance

No variations

Total	24,254,460
GoU Development	0
External Financing	24,254,460
AIA	0

Output: 82 Drainage Construction

	Item	Spent
Achieved 40% progress on Routine maintenance and emergency construction works within the city.	Drainages	
Executed dredging works along Lubigi channel (94.61%), Payment (63.94%)	Drainage sub-projects designed under Batch 2 constituted 77.16Km	
Completed Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala.	Drainage sub-projects designed under Batch 2 constituted 77.16Km The draft contracts for the supervising consultant were submitted to the Solicitor General for approval in December 2019. The contract for the Review/ Update of Engineering Designs, ESIA (Environment Social Impact Assessment) and Resettlement Action Plan (RAP) reports for the improvement of Nalukolongo drainage channel was awarded to M/s UB Consulting Engineers Ltd.	

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	27,065,158
GoU Development	1,011,585
External Financing	26,053,573
AIA	0
GRAND TOTAL	69,978,694
Wage Recurrent	75,000
Non Wage Recurrent	0
GoU Development	43,850,121

Vote:122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	External Financing	26,053,573
	AIA	0

Vote:122

 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 02 Urban Road Maintenance

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Periodic Maintenance of which, Road elements repair through framework – Central, Road elements repair through framework – Kawempe, Road elements repair through framework – Lubaga, Road elements repair through framework – Makindye, Road elements repair through framework – Nakawa, Paved roads, Unpaved Roads, Bridges, Other Structures Maintenance of Bituminous road, List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance, Old mubende rd, Gayaza –waliggo, Gabba By pass road. Maintenance of Gravel roads, List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains	<p>Road Maintenance (URF Funding)</p> <ul style="list-style-type: none"> -Repair of shoulders for parking areas in Central by M/s Abubaker at completed -Construction of boundary walls, drainage works in Makindye by M/s Lina completed Q1 -Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe completed Q1 -Lake Drive and Solent Av. In Nakawa Completed. -Drainage works on Bisenge Rd in Kawempe completed Q1 -Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at completed Q1 -Pothole patching of various roads in Central by M/s Al Mubarak completed -Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina completed -Construction of drainage outflows channels in Makindye completed -Extra works Kisingiri/Mawanda rd Junction completed Q1 -Walkway and ancillary road works on Kalema Rd Nakawa completed -Ssebaduka channel drains completed Q1 -Church Road drains-completed Q1 -Upgrade of Grace Road Rubaga-completed -Junction Improvement - Old Kla Ring Rd/Fort Road: M/s Stirling-at 100% -Reconstruction of Namirembe service lane in Central-at 70% -Drainage works on Bwebale Road at Surveying stage -Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 60% -Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0% -Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling-Completed , payment of arrears -Design and update and construction of selected city road Lot 5 extended periodic maintenanc e of kalungu road,mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed payment of arrears -Road elements repairs on various roads (M/s Kiru, Lina, Jet Patcher, Stirling) at 85% <p>Routine Maintenance</p> <ul style="list-style-type: none"> -7177.41 SM pothole patching;169471.5 SM Grading 	

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of Bituminous road List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance. Maintenance of Gravel roads List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains. Maintenance of street lights and traffic junctions, Road safety & Traffic management works. Extended Periodic maintenance, Old mubende road, Gayaza –waliggo, Gabba by pass road. Routine Manual Maintenance, Drainage Works, Sealing, Culvert Cleaning, Grass cutting, Debris removal, Pothole patching, Grading, Spot re-gravelling, Road Marking, Sign posts, etc.	ROAD Road Design update and construction Central -NMT Namirembe-Luwuum (1.5km) civil works at 92% -Archer rd (0.75km) civil works at 100% under Defect Liability period -Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period -Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period -Mpabaana rd (0.75km) civil works at 100% under Defect Liability period -Luzige(0.3km) civil works at 100% under Defect Liability period -Mutebi(0.45km) civil works at 87% -Semugooma (0.4km) civil works at 100% under Defect Liability period -Signalization (4 Junctions) civil works at 100% completed in July 2019 Kawempe and Rubaga -Jakaana (0.65km) – 89% -Kafeero (0.8km) – 94% -Nsooba (0.75km) – 93% -Lumasi (0.55km) – 95% -Muganzi Awongerera (1.6km) – 96% -Waliggo (4.2km) – 97% -Lungujja – 93% -Nakibinge-Bawalakata (2.9km) – 94% -Mackay (1.6km) – 95% -Sembera (1.5km) – 95% -Nalukolongo (1km) – Completed before FY19/20 under defect liability -Nalukolongo Box Culvert Completed before FY19/20 under defect liability Makindye -Kulekana(2.1km) – Completed before FY19/20 now under defect liability period -Nsambya-Katwe(0.95km) – 89.2% -Jjuko(1.3km) – 82% -Kevina(1.2km) – 93% -Appas(1.3km) – 79% -Kiombe (replaced Namuwongo Link) (0.4km)-37% Nakawa -Magambo(0.9km) – 100% -Dembe-Kilowoza(3km) – 100% -Kiziri(0.75km) – 100% -Kigoowa(1.9km) – 100% -Kimera(1.4km) – 100% -Kisasonkole(1km) – 100% -Robert Mugabe (1.8km) – 100% -Banda Central(0.85km) – 100%	Item 228002 Maintenance - Vehicles	Spent 156,275

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variations

Total	156,275
GoU Development	156,275
External Financing	0
AIA	0

Output: 04 Street Lights Maintenance

		Item	Spent
Traffic junction framework contracts award for.	-Contract for procurement Solar street lighting batteries Signed and shipment underway	228004 Maintenance – Other	275,714
Replacement of interfacing UPS batteries at the traffic junctions .	-70% of all street lights maintained under a framework		
Repair and maintenance of LED lamps on the streetlights.	-Installation of the Automation Components has been completed		
Rehabilitated street lights infrastructure	-All service lifts maintained periodically under the framework contract		
	-Delivery of light equipment (jumpers, Asphalt pavement cutters, Tractors with trailers, Pedestrian rollers) completed		
	-Delivery and installation of Hydraulic Paver making machine and paver sand mixer is at 80% completion		
	-Road marking equipment delivered and Training on going at 95%		
	-Maintenance of vehicles & equipment done (service vehicles 86%, Garbage trucks 78% and construction equipment 81%)		

Reasons for Variation in performance

No variations

Total	275,714
GoU Development	275,714
External Financing	0
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>LOT 2: Design Update and Construction of Selected Drainage Systems in Kampala City [(a)St. Denis, Nalweyiso, Kabaluka, and Nakinyuguzi in Makindye Division; and (b) Nabunya, Kimera, Luwombo, and Nyanama in Lubaga Division] (Total Length = 3.6Km).</p> <p>Construction Completion of the Selected Drainage Systems in Kampala City 2018-2019 [(a)St. Denis (610m),Kabaluka (202m), and Nakinyuguzi (498m) in Makindye Division;; and (b) Nabunya (386m), Kimera (210m), & Kabawoo (200m) and Sebanja (185m) in Lubaga Division] (Total length= 2.3Km).</p> <p>LOT 3: Design Update and Construction of Selected Drainage Systems in Kampala City [(a) Gabunga-Kazo Angola, Nsamba-Kazo Angola, Yelemia-Kazo Angola, Lutunda, Ssekenge, Mathel, Bajabaseka Drain and Crossing] in Kawempe Division; and (b) Kawooya Phase I in Nakawa Division (Total Length = 2.759Km).</p> <p>Lot 4: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitanyangamba (383m) And Nabulagala Drainage Channels (1.56m)] (Total Length = 1.943Km).</p> <p>Lot 5: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1.51km)] (Total Length = 1.51Km).</p>	<p>Road Maintenance (URF Funding)</p> <p>-Repair of shoulders for parking areas in Central by M/s Abubaker at completed</p> <p>-Construction of boundary walls, drainage works in Makindye by M/s Lina completed Q1</p> <p>-Periodic Maintenance of Apollo Kaggwa & Mawanda Rds in Kawempe completed Q1</p> <p>-Lake Drive and Solent Av. In Nakawa Completed.</p> <p>-Drainage works on Bisenge Rd in Kawempe completed Q1</p> <p>-Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at completed Q1</p> <p>-Pothole patching of various roads in Central by M/s Al Mubarak completed</p> <p>-Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina completed</p> <p>-Construction of drainage outflows channels in Makindye completed</p> <p>-Extra works Kisingiri/Mawanda rd Junction completed Q1</p> <p>-Walkway and ancillary road works on Kalema Rd Nakawa completed</p> <p>-Ssebaduka channel drains completed Q1</p> <p>-Church Road drains-completed Q1</p> <p>-Upgrade of Grace Road Rubaga-completed</p> <p>-Junction Improvement - Old Kla Ring Rd/Fort Road: M/s Stirling-at 100%</p> <p>-Reconstruction of Namirembe service lane in Central-at 70%</p> <p>-Drainage works on Bwebale Road at Surveying stage</p> <p>-Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 60%</p> <p>-Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0%</p> <p>-Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling-Completed , payment of arrears</p> <p>-Design and update and construction of selected city road Lot 5 extended periodic maintenance of kalungu road,mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed payment of arrears</p> <p>-Road elements repairs on various roads (M/s Kiru, Lina, Jet Patcher, Stirling) at 85%</p> <p>Routine Maintenance</p> <p>-7177.41 SM pothole patching;169471.5 SM Grading</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>703,116</p> <p>16,773,689</p>

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

No variations

Total	17,476,806
GoU Development	17,476,806
External Financing	0
AIA	0
Total For SubProgramme	17,908,794
GoU Development	17,908,794
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
KIIDP2 Capacity Building	commencement of construction works on		
Communications- (Engagement of	Batch 2 roads were highly publicized and	211102 Contract Staff Salaries	198,431
Opinion Leaders (Cultural, Political &	the Project received wide media coverage		
Religious)	and favourable social media posts	282104 Compensation to 3rd Parties	1,011,585
Payment of KIIDP2 Specialists	By end of 2019, 93.5% property owners		
	voluntarily gave land at no cost, and		
	signed consent forms		
	By end of 2019, 93.5% property owners		
	voluntarily gave land at no cost, and		
	signed consent forms		
	The number of grievances reduced from		
	70% in 2017 to only 10% be end of 2019		

Reasons for Variation in performance

No variations

Total	1,210,015
GoU Development	1,011,585
External Financing	198,431
AIA	0

Output: 03 Traffic Junction and Congestion Improvement

		Item	Spent
Support to KCCA Traffic & Transport	Traffic junctions to be considered towards		
planning unit,	the end		
		228004 Maintenance – Other	40,538

Reasons for Variation in performance

No variations

Total	40,538
GoU Development	0
External Financing	40,538
AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors. Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways. Construction supervision of Batch2 priority roads- 2No. Consultants teams	Acacia Road – 0.00% Kulambiro Ring road – 5.22% Najjera Link – 0.22% Nakawa-Ntinda road – 0.72% Total Progress - Lot 1 – 6.16% Bunamwaya-Lweza road - Lot 2 – 6.2% Lukuli road - Lot 3 – 4.7%	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,105,538 11,876,055

Reasons for Variation in performance

No variations

Total	13,981,593
GoU Development	0
External Financing	13,981,593
AIA	0

Output: 82 Drainage Construction

Civil works for Batch 2 Drainages (Lubigi and Nakamiro) Construction Supervision of Batch 2 Drainages (Lubigi and Nakamiro)- 1No consultant. Civil works for Nalukolongo Channel. Consultant for Map the Subsurface Drainage network in CBD and nakivubo Drainage Channel rehabilitation studies. construction Supervision of Nalukolongo channel.	Drainages Drainage sub-projects designed under Batch 2 constituted 77.16Km Drainage sub-projects designed under Batch 2 constituted 77.16Km The draft contracts for the supervising consultant were submitted to the Solicitor General for approval in December 2019. The contract for the Review/ Update of Engineering Designs, ESIA (Environment Social Impact Assessment) and Resettlement Action Plan (RAP) reports for the improvement of Nalukolongo drainage channel was awarded to M/s UB Consulting Engineers Ltd.	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	15,232,146
GoU Development	1,011,585
External Financing	14,220,561
AIA	0
GRAND TOTAL	33,140,940
Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	18,920,379
External Financing	14,220,561
AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 3: 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

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 02 Urban Road Maintenance

	Item	Balance b/f	New Funds	Total
Periodic Maintenance of which, Road elements repair through framework – Central, Road elements repair through framework – Kawempe, Road elements repair through framework – Lubaga, Road elements repair through framework – Makindye, Road elements repair through framework – Nakawa, Paved roads, Unpaved Roads, Bridges, Other Structures	211101 General Staff Salaries	75,000	0	75,000
Maintenance of Bituminous road, List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance, Old mubende rd, Gayaza –waliggo, Gabba By pass road.	Total	75,000	0	75,000
Maintenance of Gravel roads, List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains	Wage Recurrent	75,000	0	75,000
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Project: 1253 Kampala Road Rehabilitation

Outputs Provided

Output: 02 Urban Road Maintenance

	Item	Balance b/f	New Funds	Total
Maintenance of Bituminous road	211102 Contract Staff Salaries	200,000	0	200,000
List of roads for this intervention have been attached to this work plan, Interventions mainly Patching, shoulder reinstatement, sectional repairs and drainage repairs and maintenance.	228002 Maintenance - Vehicles	11,793	0	11,793
Maintenance of Gravel roads	Total	211,793	0	211,793
List of roads for this intervention have been attached to this work plan, Interventions mainly grading, spot gravelling, road side drains.	GoU Development	211,793	0	211,793
Maintenance of street lights and traffic junctions, Road safety & Traffic management works.	External Financing	0	0	0
Extended Periodic maintenance, Old mubende road, Gayaza –waliggo, Gabba by pass road.	AIA	0	0	0
Routine Manual Maintenance, Drainage Works, Sealing, Culvert Cleaning, Grass cutting, Debris removal, Pothole patching, Grading, Spot re-gravelling, Road Marking, Sign posts, etc.				

Output: 04 Street Lights Maintenance

	Item	Balance b/f	New Funds	Total
Traffic junction framework contracts award for. Replacement of interfacing UPS batteries at the traffic junctions .	228004 Maintenance – Other	69,068	0	69,068
Repair and maintenance of LED lamps on the streetlights.	Total	69,068	0	69,068
Rehabilitated street lights infrastructure	GoU Development	69,068	0	69,068
	External Financing	0	0	0
	AIA	0	0	0

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

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

Output: 80 Urban Road Construction

	Item	Balance b/f	New Funds	Total
LOT 2: Design Update and Construction of Selected Drainage Systems in Kampala City [(a)St. Denis, Nalweyiso, Kabaluka, and Nakinyuguzi in Makindye Division; and (b) Nabunya, Kimera, Luwombo, and Nyanama in Lubaga Division] (Total Length = 3.6Km). Construction Completion of the Selected Drainage Systems in Kampala City 2018-2019 [(a)St. Denis (610m),Kabaluka (202m), and Nakinyuguzi (498m) in Makindye Division;; and (b) Nabunya (386m), Kimera (210m), & Kabawoo (200m) and Sebanja (185m) in Lubaga Division] (Total length= 2.3Km).	281504 Monitoring, Supervision & Appraisal of capital works	40,029	0	40,029
	312103 Roads and Bridges.	5,148,737	0	5,148,737
	Total	5,188,767	0	5,188,767
LOT 3: Design Update and Construction of Selected Drainage Systems in Kampala City [(a) Gabunga-Kazo Angola, Nsamba-Kazo Angola, Yelemia-Kazo Angola, Lutunda, Ssekenge, Mathel, Bajabaseka Drain and Crossing] in Kawempe Division; and (b) Kawooya Phase I in Nakawa Division (Total Length = 2.759Km). Lot 4: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1.56m)] (Total Length = 1.943Km). Lot 5: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1.51km)] (Total Length = 1.51Km).	GoU Development	5,188,767	0	5,188,767
	External Financing	0	0	0
	AIA	0	0	0

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

Outputs Provided

Output: 01 Contracts management, planning and monitoring

	Item	Balance b/f	New Funds	Total
KIIDP2 Capacity Building Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious) Payment of KIIDP2 Specialists	211102 Contract Staff Salaries	5,756	0	5,756
	282104 Compensation to 3rd Parties	988,415	0	988,415
	Total	994,171	0	994,171
	GoU Development	994,171	0	994,171
	External Financing	5,756	0	5,756
	AIA	0	0	0

Capital Purchases

Output: 80 Urban Road Construction

	Item	Balance b/f	New Funds	Total
Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambyo Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors. Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways. Construction supervision of Batch2 priority roads- 2No. Consultants teams	281504 Monitoring, Supervision & Appraisal of capital works	1,163,057	0	1,163,057
	312103 Roads and Bridges.	27,070,583	0	27,070,583
	Total	28,233,640	0	28,233,640
	GoU Development	28,233,640	0	28,233,640
	External Financing	28,233,640	0	28,233,640
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	53,381,071	0	53,381,071
		<i>Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>GoU Development</i>	<i>6,458,043</i>	<i>0</i>	<i>6,458,043</i>
		<i>External Financing</i>	<i>46,848,027</i>	<i>0</i>	<i>46,848,027</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>