

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.075	0.000	25.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev.	GoU	64.900	17.943	9.337	27.6%	14.4%	52.0%
	Ext. Fin.	235.004	285.129	12.917	121.3%	5.5%	4.5%
<b>GoU Total</b>		<b>65.200</b>	<b>18.018</b>	<b>9.337</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>300.204</b>	<b>303.147</b>	<b>22.254</b>	<b>101.0%</b>	<b>7.4%</b>	<b>7.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>300.204</b>	<b>303.147</b>	<b>22.254</b>	<b>101.0%</b>	<b>7.4%</b>	<b>7.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>300.204</b>	<b>303.147</b>	<b>22.254</b>	<b>101.0%</b>	<b>7.4%</b>	<b>7.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>300.204</b>	<b>303.147</b>	<b>22.254</b>	<b>101.0%</b>	<b>7.4%</b>	<b>7.3%</b>

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	300.20	303.15	22.25	101.0%	7.4%	7.3%
<b>Total for Vote</b>	<b>300.20</b>	<b>303.15</b>	<b>22.25</b>	<b>101.0%</b>	<b>7.4%</b>	<b>7.3%</b>

### Matters to note in budget execution

-UGX.65.2Bn was allocated to the Directorate of Engineering and Technical Services to implement the following activities; road construction and drainage works, KIIPD 2 project activities, road maintenance under Uganda Road Fund, procurement of motor vehicle fleet and electrical works.  
 -For the period July to sept 2020 UGX.18Bn was released and UGX.9.34Bn 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 representing 52%

#### Roads Development (GoU Funding)

-Conducted Design update and construction of roads in the City as follows:

LOT 3 roads

-Kulekana-2.1km -DLP, Nsambya-Katwe-0.95km – 99%, Jjuko-1.3km – 97%, Kevina-1.2km -96%, Appas-1.3km – 99% and Queen's way – 99%

Reconstruction of Old Taxi Park by M/s Kiru General Services as follows;

-Drainage works on-going and construction of Retaining wall at 74%

-Pavement works at 59%

-Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 48%

-Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 55%

#### Road Maintenance (URF Funding)

# Vote:122 Kampala Capital City Authority

- Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 98%
- Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 65%
- Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at 100%
- Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5%

## Routine Maintenance

- Sealed 12,550 sqm of Potholes with asphalt;
- 522,644.86 sqm of grading gravelling works

## Drainage Section

### Drainage Construction and Maintenance (GOU)

- Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala:

- Lot -4 in Lubaga and Central Div:

Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling (99%)

Nabulagala Drainage Channels (1568m) excavation for box culvert at Ssentema rd crossing, rock-filling towards bridge

Carried out Design Update and Construction of Selected Community Drainage Priorities

- Lot -5:

-Savannah Commodities – Bugolobi – UBC Link (1541m) at 12% (Excavation, rock filling, blinding, installation of culverts and casting of jacket slab,

box culvert for Mulwana road, excavation of roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)

Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)

-St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div. and Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Div. at 60%

City Design Update and Construction of Selected Drainage Systems 2015-17 (2.8km)

-Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m), Bajabaseka drain and crossing (361m); Ttula secondary drains – 8,500m<sup>3</sup> at 82.56% in Kawempe;

-Kawooya Phase I (216m) in Nakawa;

-Carried out dredging, widening, & de-silting of downstream sections of Nakivubo, Kansanga-Ggaba, & Nalukolongo primary channels - approx. 13.197Km of length and 234,277m<sup>3</sup> silt removed)

Routine Maintenance of primary drainage systems

-Covered 80% (92 Open MHs in Kampala and initiated procurement of 500 MH covers

-Supply of Drainage Construction Materials at 30% (Supply of sand, aggregates, hardcore, timber, steel reinforcement) and utilization of the materials.

-Completed drainage improvements along Senkungu roadside community channel, Nababirye / Masanyalaze zone, Nsibambi road in Lubaga Division: Works involved filling of deep gorges, replacement of small cross culverts, stone pitching of new sections, and repair of old stone pitched section - 100% (under DLP).

-Construction of 4 lines of 3m by 2m box culverts, backfilling with G15 and installation of culverts for tributary drain, construction of the lateral walls).at Kibati in Nakawa Division at 92%, - Drainage improvement long Kira road (417m) at 100%, -Drainage construction of a subsurface system along Naguru East road (286m) at 92% -,

-Construction of 3 lines of 3m by 2m box culverts at Nalubaale Link Road and channel extensions - 100% (DLP ended)

-Construction of a 600m along Masanafu Kinoonya Zone, Lubya Parish in Lubaga Div. community drainage channel - drain lining with stone masonry, culvert installation, end structures and concrete works - 90% (construction works on-going - casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).

## STREET LIGHTING MAINTENANCE (GOU)

Installed and Commissioned 13 street lights along Ben-Kiwanuka and Allen Road -

## FLEET MAINTENANCE (GOU)

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0406 Urban Road Network Development	
<b>0.300 Bn Shs</b>	<b>SubProgram/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>
Reason: Resettlement Action Plan Assessment are being undertaken.	
Items	
<b>299,999,999.000 UShs</b>	282104 Compensation to 3rd Parties

# Vote:122 Kampala Capital City Authority

Reason: Resettlement Action Plan Assessment are being undertaken.	
<b>7.760 Bn Shs</b>	<b>SubProgram/Project :1658 Kampala City Roads Rehabilitation Project</b>
Reason: African Development Bank Kampala City Roads Rehabilitation project Resettlement action plan assessment are on going.	
<i>Items</i>	
<b>7,759,727,607.000 UShs</b>	282104 Compensation to 3rd Parties
Reason: African Development Bank Kampala City Roads Rehabilitation project Resettlement action plan assessment are on going.	
<b>0.459 Bn Shs</b>	<b>SubProgram/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Consultancy fee notes are being processed for payment.	
<i>Items</i>	
<b>258,852,838.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Consultancy fee notes are being processed for payment.	
<b>200,000,000.000 UShs</b>	211102 Contract Staff Salaries
Reason: DETs casual wages for September are due in October 2020.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0406 Urban Road Network Development</b>			
<b>Output: 040602 Urban Road Maintenance</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	622,655	328,455	
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	622,655	328,455	
Length in Km of Urban unpaved roads maintained	2450,4236	1850,2439	
Length in Km of Urban unpaved roads maintained	2450,4236	1850,2439	
Length in Km of drainage maintained	135,2456	74,1116	
Length in Km of drainage maintained	135,2456	74,1116	
Output Cost: UShs Bn:	<b>0.000</b>	UShs Bn:	<b>0.512 % Budget Spent: 0.0%</b>
<b>Output: 040680 Urban Road Construction</b>			

# Vote:122

## Kampala Capital City Authority

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
<i>Length in Km. of urban roads constructed (Bitumen standard)</i>	11,14,67	3.5,4,0	
<i>Length in Km. of urban roads constructed (Bitumen standard)</i>	11,14,67	3.5,4,0	
<i>Length in Km. of urban roads constructed (Bitumen standard)</i>	11,14,67	3.5,4,0	
<i>Length in Km. of urban roads constructed gravel</i>	124,2203,23	0,649,7.4	
<i>Length in Km. of urban roads constructed gravel</i>	124,2203,23	0,649,7.4	
<i>Length in Km. of urban roads constructed gravel</i>	124,2203,23	0,649,7.4	
<i>Length in Km. of urban roads reconstructed</i>	17,38,44	3.7,0,3.3	
<i>Length in Km. of urban roads reconstructed</i>	17,38,44	3.7,0,3.3	
<i>Length in Km. of urban roads reconstructed</i>	17,38,44	3.7,0,3.3	
Output Cost: US\$ Bn:	0.000	US\$ Bn:	7.590 % Budget Spent: 0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>300.204</b> <i>US\$ Bn:</i>	<b>8.102</b> % Budget Spent: <b>2.7%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>300.204</b> <i>US\$ Bn:</i>	<b>8.102</b> % Budget Spent: <b>2.7%</b>

### Performance highlights for the Quarter

Q2 Work Plan 2020/21

Roads Development (GoU Funding)

-Design update and construction of roads in the City

LOT 3;

-Kulekana-2.1km -DLP, Nsambya-Katwe-0.95km 100 %, Jjuko-1.3km 100%, Kevina-1.2km 100 %, Appas-1.3km – and Queen’s way 100 %

Reconstruction of Old Taxi Park by M/s Kiru General Services

-Drainage works and construction of Retaining wall 100 %

-Pavement works 100 %

- Completed relocation of NWSC facilities- LOT 1 by M/s Sekats

- Completed relocation of NWSC facilities- LOT 2 by M/s Act

Road Maintenance (URF Funding)

Periodic Maintenance (URF)

-Upgrading of Park Lane in Central Division by M/s Kiru Technical Services 100%

Upgrading of Cecilia Road in Nakawa Division by M/s Muga 100 %

Completed Samalie Roadside drainage construction by M/s Abubaker Technical Services

Maintained Ggaba Bypass by M/s IBB

Completed Mutungo Tankhill Road by M/s Muga

Routine Maintenance

-Carried out pothole patching, grading and gravelling works.

Drainage Section

Drainage Construction and Maintenance (GOU)

-Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:

Lot -4: -Lubaga and Central Divisions:

[Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling, etc

Nabulagala Drainage Channels (1568m)]- 100%

# Vote:122 Kampala Capital City Authority

Completed excavation for box culvert at Sentema road crossing, rock-filling towards bridge  
 -Savannah Commodities – Bugolobi – UBC Link (1541m) - 100% (Excavation, rock filling, blinding, installation of culverts and casting of jacket slab, box culvert for Mulwana road, excavation of roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)  
 Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)  
 -St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div. and Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Division 100 % (99% of the physical progress and addressing snags)  
 City Design Update and Construction of Selected Drainage Systems 2015-17(2.8km)  
 -Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m), Bajabaseka drian and crossing (361m) in Kawempe; Kawooya Phase I (216m) in Nakawa; Nakivubo – 37,000m<sup>3</sup>, Kansanga-Ggaba - 10,000m<sup>3</sup>,  
 Routine Maintenance of primary drainage systems  
 -Dredging & De-silting (Cum. 193,668m<sup>3</sup>) – Cum. Length of 12.537Km; Nakivubo – 37,000m<sup>3</sup> (Cum.)  
 Kansanga-Ggaba - 10,000m<sup>3</sup>, Ttula secondary drains – 8,500m<sup>3</sup>, Nakivubo – 450m<sup>3</sup> (Cum.) - 100%  
 -Procured 500 composite perforated and non-perforated MH covers  
 -In-house maintenance by emergency team and routine maintenance throughout the city - 100%  
 -Supply of Drainage Construction Materials - 100% (Supply of sand, aggregates, hardcore, timber, steel reinforcement) and utilization of the materials.  
 - Drainage improvement works along Senkungu roadside community channel, Nababirye / Masanyalaze zone and Nsibambi road former kitakule road in Lubaga Division: Works involve filling of deep gorges, replacement of small cross culverts, stone pitching of new sections, and repair of old stone pitched section which are failing - 100% (DLP).  
 -Construction of 4 lines of 3m by 2m box culverts at Kibati , Drainage improvement long Kira road (417m), Drainage construction of a subsurface system along Naguru East road (286m) -100% (100% of Kira road, 92% at Kibati - backfilling with G15, installation of culverts for tributary drain, construction of the lateral walls).  
 -Construction of a 600m-long community drainage channel - drain lining with stone masonry, culvert installation, end structures and concrete works -100% (construction works on-going i.e. casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).  
 - Completed Dredging works along Nalukolongo, Kanasanga-Ggaba primary & Mayanja secondary drains

## STREET LIGHTING MAINTENANCE (GOU)

-Replaced Solar street lighting batteries and Charge Controllers along the various roads in the City  
 -Procured of Street lighting materials in Lubaga, Kawempe and Makindye.  
 -Completed Casting of Concrete bases, Cabling works and installation of LEDS

## FLEET MAINTENANCE (GOU)

-Frame work contract Maintenance and servicing of city hall lifts  
 -Maintenance of service vehicles  
 -Maintenance of Garbage trucks

## MAINTENANCE OF EQUIPMENT (URF)

-Maintenance of construction equipment  
 -Protective wear for engineers, technicians and casuals

## 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
<b>Program 0406 Urban Road Network Development</b>	<b>65.20</b>	<b>18.02</b>	<b>9.34</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>21.36</b>	<b>10.17</b>	<b>1.75</b>	<b>47.6%</b>	<b>8.2%</b>	<b>17.2%</b>
040601 Contracts management, planning and monitoring	17.66	8.46	0.40	47.9%	2.3%	4.7%
040602 Urban Road Maintenance	2.60	0.85	0.51	32.6%	19.7%	60.4%
040604 Street Lights Maintenance	1.10	0.86	0.84	78.5%	76.1%	97.0%
<b><i>Class: Capital Purchases</i></b>	<b>43.84</b>	<b>7.85</b>	<b>7.59</b>	<b>17.9%</b>	<b>17.3%</b>	<b>96.7%</b>
040680 Urban Road Construction	43.84	7.85	7.59	17.9%	17.3%	96.7%

# Vote:122

Kampala Capital City Authority

<b>Total for Vote</b>	<b>65.20</b>	<b>18.02</b>	<b>9.34</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>
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**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>21.36</b>	<b>10.17</b>	<b>1.75</b>	47.6%	8.2%	17.2%
211101 General Staff Salaries	0.30	0.08	0.00	25.0%	0.0%	0.0%
211102 Contract Staff Salaries	0.80	0.20	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.50	0.57	0.51	38.2%	34.1%	89.3%
228004 Maintenance – Other	1.10	0.86	0.84	78.5%	76.1%	97.0%
282104 Compensation to 3rd Parties	17.66	8.46	0.40	47.9%	2.3%	4.7%
<b>Class: Capital Purchases</b>	<b>43.84</b>	<b>7.85</b>	<b>7.59</b>	17.9%	17.3%	96.7%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	1.07	0.81	23.2%	17.5%	75.7%
312103 Roads and Bridges.	39.24	6.78	6.78	17.3%	17.3%	100.0%
<b>Total for Vote</b>	<b>65.20</b>	<b>18.02</b>	<b>9.34</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0406 Urban Road Network Development</b>	<b>65.20</b>	<b>18.02</b>	<b>9.34</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.08	0.00	25.0%	0.0%	0.0%
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.50	0.70	0.40	15.5%	8.8%	57.0%
1658 Kampala City Roads Rehabilitation Project	13.16	7.76	0.00	59.0%	0.0%	0.0%
1686 Retooling of Kampala Capital City Authority	47.24	9.49	8.94	20.1%	18.9%	94.2%
<b>Total for Vote</b>	<b>65.20</b>	<b>18.02</b>	<b>9.34</b>	<b>27.6%</b>	<b>14.3%</b>	<b>51.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 0406 Urban Road Network Development</b>	<b>235.00</b>	<b>285.13</b>	<b>12.92</b>	<b>121.3%</b>	<b>5.5%</b>	<b>4.5%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	139.70	285.13	12.92	204.1%	9.2%	4.5%
1658 Kampala City Roads Rehabilitation Project	95.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>235.00</b>	<b>285.13</b>	<b>12.92</b>	<b>121.3%</b>	<b>5.5%</b>	<b>4.5%</b>

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

# Vote:122

## Kampala Capital City Authority

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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### Program: 06 Urban Road Network Development

#### Development Projects

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

#### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

Resettlement Action Plan -Compensation of 400 RAPS - African Development Bank funded roads net work. Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious) Payment of KIIDP2 Specialists	Since the implementation process include gathering of the Project Affected Persons, this exercise has been postponed until the restrictions to public gatherings are removed-KCCA plans to construct Kasubi Junction that was part of BNK as soon as the vendors are relocated to the new market -Construction of the market was completed by the 31st March 2020.	Item	Spent
		211102 Contract Staff Salaries	509,338
		282104 Compensation to 3rd Parties	397,824

#### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic  
Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>907,162</b>
GoU Development	397,824
External Financing	509,338
AIA	0

#### Output: 03 Traffic Junction and Congestion Improvement

"Support to KCCA Traffic & Transport planning unit + iRds - "	Traffic Control Center Building Designed by M/s Oubuntu Consulting Limited in association with DASUDA Foundation. -Signalizing of Batch 2 priority Junctions for Batch 2 (13No) to be considered in Q2	Item	Spent
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#### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 80 Urban Road Construction

Civil works for -Batch2 priority roads-Acacia , Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads.- 3No Contractors. + Projected additional works (Kasubi Junction, Sir Apollo kaggwa, Wamala + Tuuba Roads)	Over all Physical progress for Batch 2 Roads & Junctions' Improvements Acacia Road 4.64%; Kulambiro Ring road 19.58%; Najjera Link 5.17%; Nakawa-Ntinda road 12.99% ( Total Progress - Lot 1 42.48%); Bunamwaya-Lweza road - Lot 2 38.58%; Lukuli road - Lot 3 31.51%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	813,674
		312103 Roads and Bridges.	7,563,667

#### Reasons for Variation in performance

# Vote:122

## Kampala Capital City Authority

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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Works on going though some delays were due to COVID 19 Lock down

<b>Total</b>	<b>8,377,341</b>
GoU Development	0
External Financing	8,377,341
AIA	0

### Output: 82 Drainage Construction

Civil works for Batch 2 Drainages( Lubigi and Nakamiro).	Item	Spent
Construction Supervision of Batch 2 Drainages( Lubigi and Nakamiro)- 1No consultant.	312104 Other Structures	4,030,465
Consultant for Map the Subsurface Drainage network in CBD and nakivubo Drainage Channel rehabilitation studies.		
	<p>KIIDP/II Batch 2 Drainage Improvements - 77.16Km (Lubigi Primary , Lubigi Secondary and Nakamiro Secondary) Lubigi and Nakamiro Drainage Channel</p> <p>-Contract for Lubigi Primary Channel was signed on the 6th April 2020 while the World Bank gave a no objection to sign the Nakamiro Secondary Channel contract on the 18th May 2020. M/s China Railway No. 10 Co., Ltd for Lubigi Primary Channel) and M/s Jiangxi Water and Hydropower Construction Co., Ltd. (for Nakamiro Secondary channel) received the commencement order on the 24th July 2020.</p> <p>-The2 contractors have set up the camps and embarked on preparation of the safeguards documentation, which include project briefs for the campsites, ESMP and Labour Management plans among others.</p> <p>-The contractors have also embarked on channel surveys and involved in community engagements</p> <p>Nalukolongo Drainage Channel</p> <p>-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</p> <p>-Due to COVID 19 Pandemic, no activity was conducted in the months of July, August and September 2020.</p>	

### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>4,030,465</b>
GoU Development	0
External Financing	4,030,465
AIA	0
<b>Total For SubProgramme</b>	<b>13,314,969</b>
GoU Development	397,824
External Financing	12,917,145
AIA	0



# Vote:122

## Kampala Capital City Authority

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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### Development Projects

#### Project: 1658 Kampala City Roads Rehabilitation Project

#### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

Item	Spent
<p>Lot 3 - 18.84Km: Eighth Street-Namuwongo Rd (2.73Km), Fifth Street (0.80Km), Sixth Street (1.95Km), Sir Apollo Kaggwa (2.24Km), Seventh Street (1.86Km), Muzito Road (2.10Km), Ssuna Road 1 (4.16Km), Ssuna Road 2 (2.58Km) and Gaba Road/ Muyenga Road.Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km)</p> <p>NMT pilot corridor Namirembe-Luwuum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.0t-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)</p> <p>Jakaana -0.65km, Nsooba-0.75km, Munaku road -0.7Km Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km,Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division (7.7Km)</p> <p>Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km; Kirombe Road-0.9km Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Banda Central-0.9km, Kisosonkole-1.0km, and Robert Mugabe-1.8km.</p>	<p>Roads Development (GoU Funding)</p> <p>-Conducted Design update and construction of roads in the City as follows:</p> <p>LOT 3 roads</p> <p>-Kulekana-2.1km -DLP, Nsambya-Katwe-0.95km – 99%, Jjuko-1.3km – 97%, Kevina-1.2km -96%, Appas-1.3km – 99% and Queen’s way – 99%</p> <p>Reconstruction of Old Taxi Park by M/s Kiru General Services as follows;</p> <p>-Drainage works on-going and construction of Retaining wall at 74%</p> <p>-Pavement works at 59%</p> <p>-Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 48%</p> <p>-Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 55%Road Maintenance (URF Funding)</p> <p>-Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 98%</p> <p>-Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 65%</p> <p>-Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at 100%</p> <p>-Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5%</p> <p>Drainage Construction and Maintenance (GOU)</p> <p>-Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala:</p> <p>-Lot -4 in Lubaga and Central Div: Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling (99%)</p> <p>Nabulagala Drainage Channels (1568m) excavation for box culvert at Ssentema rd crossing, rock-filling towards bridge</p> <p>Carried out Design Update and Construction of Selected Community Drainage Priorities</p> <p>Lot -5:</p> <p>-Savannah Commodities – Bugolobi – UBC Link (1541m) at 12% (Excavation, rock filling, blinding, installation of culverts and casting of jacket slab, box culvert for Mulwana road, excavation of roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)</p> <p>Construction Completion of the Selected</p>

# Vote:122

## Kampala Capital City Authority

Drainage Systems in Kampala City 2019-2020 (2.29km)

-St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div. and Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Div. at 60%

City Design Update and Construction of Selected Drainage Systems 2015-17 (2.8km)

-Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m), Bajabaseka drain and crossing (361m); Ttula secondary drains – 8,500m<sup>3</sup> at 82.56% in Kawempe;

-Kawooya Phase I (216m) in Nakawa; -Carried out dredging, widening, & de-silting of downstream sections of Nakivubo, Kansanga-Ggaba, & Nalukolongo primary channels - approx. 13.197Km of length and 234,277m<sup>3</sup> silt removed)

Routine Maintenance of primary drainage systems

-Covered 80% (92 Open MHs in Kampala and initiated procurement of 500 MH covers-Supply of Drainage Construction Materials at 30% (Supply of sand, aggregates, hardcore, timber, steel reinforcement) and utilization of the materials.

-Completed drainage improvements along Senkungu roadside community channel, Nababirye / Masanyalaze zone, Nsibambi road in Lubaga Division: Works involved filling of deep gorges, replacement of small cross culverts, stone pitching of new sections, and repair of old stone pitched section - 100% (under DLP).

-Construction of 4 lines of 3m by 2m box culverts, backfilling with G15 and installation of culverts for tributary drain, construction of the lateral walls).at Kibati in Nakawa Division at 92%, - Drainage improvement long Kira road (417m) at 100%, -Drainage construction of a subsurface system along Naguru East road (286m) at 92% -,

-Construction of 3 lines of 3m by 2m box culverts at Nalubaale Link Road and channel extensions - 100% (DLP ended)

-Construction of a 600m along Masanafu Kinoonya Zone, Lubyia Parish in Lubaga Div. community drainage channel - drain lining with stone masonry, culvert installation, end structures and concrete works - 90% (construction works ongoing - casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).

STREET LIGHTING MAINTENANCE

# Vote:122

## Kampala Capital City Authority

(GOU)  
Installed and Commissioned 13 street  
lights along Ben-Kiwanuka and Allen  
Road -

### Reasons for Variation in performance

No variations  
No variations  
No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

##### Outputs Provided

##### Output: 02 Urban Road Maintenance

	Item	Spent
DETs casual wages Construction Vehicles Motor repair and Maintenance	Paid UGX.316.5Mn to 245 Casual Labourers (Internal maintenance by emergency team and routine maintenance) 228002 Maintenance - Vehicles	511,969

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>511,969</b>
GoU Development	511,969
External Financing	0
AIA	0

##### Output: 04 Street Lights Maintenance

	Item	Spent
street lights and traffic lights spare parts and accessories.	STREET LIGHTING MAINTENANCE (GOU) Installed and Commissioned 13 street lights along Ben-Kiwanuka and Allen Road - 228004 Maintenance – Other	837,033

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>837,033</b>
GoU Development	837,033
External Financing	0
AIA	0

### Capital Purchases

##### Output: 80 Urban Road Construction

# Vote:122

## Kampala Capital City Authority

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
Road repair,construction and reconstruction of roads bridges,drainage construction and repair	Lot 1 Roads completed and handed over after the Defects Liability period expired.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 807,048 6,783,394

### Reasons for Variation in performance

The works for LOT2 were halted due the Arbitration process on-going

	<b>Total</b>	<b>7,590,442</b>
	GoU Development	7,590,442
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>8,939,444</b>
	GoU Development	8,939,444
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>22,254,413</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	9,337,268
	External Financing	12,917,145
	AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

Payment of DETS casual wages salaries for the FY 2020-21	224 Casual workers paid UGX.200Mn	Item	Spent
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##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	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

Payment of KIIDP 2 Projected of persons under the KIIDP project	Since the implementation process include gathering of the Project Affected Persons, this exercise has been postponed until the restrictions to public gatherings are removed	Item	Spent
Communication engagements of opinion leaders in the projected affected persons		211102 Contract Staff Salaries	509,338
Counseling services for the project affected persons	-KCCA plans to construct Kasubi Junction that was part of BNK as soon as the vendors are relocated to the new market -Construction of the market was completed by the 31st March 2020.	282104 Compensation to 3rd Parties	397,824

##### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic

Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>907,162</b>
GoU Development	397,824
External Financing	509,338
AIA	0

#### Output: 03 Traffic Junction and Congestion Improvement

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Support to KCCA traffic control and transport planning activities	Traffic Control Center Building Designed by M/s Oubuntu Consulting Limited in association with DASUDA Foundation. -Signalizing of Batch 2 priority Junctions for Batch 2 (13No) to be considered in Q2	Item	Spent
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### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Urban Road Construction

Civil works for -Batch2 priority roads- Acacia , Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu	Over all Physical progress for Batch 2 Roads & Junctions' Improvements Acacia Road 4.64%; Kulambiro Ring road 19.58%; Najjera Link 5.17%; Nakawa-Ntinda road 12.99%( Total Progress - Lot 1 42.48%); Bunamwaya-Lweza road - Lot 2 38.58%; Lukuli road - Lot 3 31.51%	Item	Spent
Bunamwaya-Lweza roads.- 3No Contractors. + Projected additional works (Kasubi Junction, Sir Apollo kaggwa, Wamala + Tuuba Roads)		281504 Monitoring, Supervision & Appraisal of Capital work	813,674
Construction supervision of Batch2 priority roads- 2No. Consultants teams		312103 Roads and Bridges.	7,563,667

### Reasons for Variation in performance

Works on going though some delays were due to COVID 19 Lock down

<b>Total</b>	<b>8,377,341</b>
GoU Development	0
External Financing	8,377,341
AIA	0

#### Output: 82 Drainage Construction

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Civil works for Batch 2 Drainages (Lubigi and Nakamiro). Construction Supervision of Batch 2 Drainages (Lubigi and Nakamiro)- 1No consultant. Consultant for Map the Subsurface Drainage network in CBD and Nakivubo Drainage Channel rehabilitation studies.	<p>KIIDP II Batch 2 Drainage Improvements - 77.16Km (Lubigi Primary, Lubigi Secondary and Nakamiro Secondary)</p> <p>Lubigi and Nakamiro Drainage Channel -Contract for Lubigi Primary Channel was signed on the 6th April 2020 while the World Bank gave a no objection to sign the Nakamiro Secondary Channel contract on the 18th May 2020. M/s China Railway No. 10 Co., Ltd for Lubigi Primary Channel) and M/s Jiangxi Water and Hydropower Construction Co., Ltd. (for Nakamiro Secondary channel) received the commencement order on the 24th July 2020.</p> <p>-The 2 contractors have set up the camps and embarked on preparation of the safeguards documentation, which include project briefs for the campsites, ESMP and Labour Management plans among others.</p> <p>-The contractors have also embarked on channel surveys and involved in community engagements</p> <p>Nalukolongo Drainage Channel</p> <p>-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</p> <p>-Due to COVID 19 Pandemic, no activity was conducted in the months of July, August and September 2020.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>4,030,465</p>

### Reasons for Variation in performance

Some activities affected by COVID 19 Pandemic

<b>Total</b>	<b>4,030,465</b>
GoU Development	0
External Financing	4,030,465
AIA	0
<b>Total For SubProgramme</b>	<b>13,314,969</b>
GoU Development	397,824
External Financing	12,917,145
AIA	0

### Development Projects

#### Project: 1658 Kampala City Roads Rehabilitation Project

##### Outputs Provided

##### Output: 01 Contracts management, planning and monitoring

Lot 1 - 14.94Km: Wamala Road (4.40Km), Luwafu Road (2.43Km), Kabega Road (0.95Km), Muteesa I Road (2.02Km), Old Mubende (2.10Km), Canon Apollo Kivebulaya Road/ Albert	Roads Development (GoU Funding)	Item	Spent
	-Conducted Design update and construction of roads in the City as follows: LOT 3 roads		

# Vote:122

## Kampala Capital City Authority

Cook Road Junction (J-10, 0.30Km), Bulange Junction (G2J-12) 0.30Km, Kayemba/Lukuli Road Incl. J-22)1.34Km and Kigala Road (1.10Km).	-Kulekana-2.1km -DLP, Nsambya-Katwe-0.95km – 99%, Jjuko-1.3km – 97%, Kevina-1.2km -96%, Appas-1.3km – 99% and Queen’s way – 99%
Lot 2 - 10.01Km: Portbell Road Incl. J-18, J-23 (6.55Km) and Old Portbell Road/ Spring Road Incl. J-17, J-24, J-25, J-26 (3.46Km).	Reconstruction of Old Taxi Park by M/s Kiru General Services as follows; -Drainage works on-going and construction of Retaining wall at 74% -Pavement works at 59%
Lot 3 - 18.84Km: Eighth Street- Namuwongo Rd (2.73Km), Fifth Street (0.80Km), Sixth Street (1.95Km), Sir Apollo Kaggwa (2.24Km), Seventh Street (1.86Km), Muzito Road (2.10Km), Ssuna Road 1 (4.16Km), Ssuna Road 2 (2.58Km) and Gaba Road/ Muyenga Road Junction (Kabalagala) (J-13a&b) (0.42Km).	-Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 48% -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 55% Road Maintenance (URF Funding) -Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 98% -Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 65%
Lot 4 -15.39Km: Kasubi - Northern Bypass (2.40Km), Salaama Road (8.15Km), Queens Way (0.9K), Kyebando Ring 2 (1.80Km) and Kisaasi Road 2 (2.14Km). Lot 4 also includes 5km of storm water drainage works.	-Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at 100% -Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5%
Lot 5 - 10.16Km: Mugema Road (3.44Km), Masiro Road (2.10Km), Sentema Road (4.10Km), Nsambya Rd / Hanlon Rd Junction (J-1) (0.52Km).	Drainage Construction and Maintenance (GOU) -Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala:
Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km)	-Lot -4 in Lubaga and Central Div: Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling ( 99%)
NMT pilot corridor Namirembe- Luwuum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km	Nabulagala Drainage Channels (1568m) excavation for box culvert at Ssentema rd crossing, rock-filling towards bridge
Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)	Carried out Design Update and Construction of Selected Community Drainage Priorities
Jakaana -0.65km, Nsooba-0.75km, Munaku road -0.7Km Kafeero-0.8km, Lumasi-0.55km, Muganzi- Awongera-1.6km,	Lot -5: -Savannah Commodities – Bugolobi – UBC Link (1541m) at 12% (Excavation, rock filling, blinding, installation of culverts and casting of jacket slab, box culvert for Mulwana road, excavation of roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)
Waligo- 4.2km, Sebatendera road -0.65Km, Lungujja-1.6km, Nakibinge- Bawalakata-2.9km, Mackay-1.6km Sembera-1.5km, Concrete Box Culvert at Nalukolongo Channel	Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)
Drainage Construction and Maintenance	-St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div. and Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Div. at 60%
-Routine Construction and Repairs of Selected Community Drainage Crossings and Systems in Kampala City Using Portland Cement Based Products and Reinforcements Under Framework Contracts	City Design Update and Construction of Selected Drainage Systems 2015-17 (2.8km)
-Maintenance of Primary Drainage systems	-Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m),
-Drainage Construction Materials	
-Composite Manhole Covers	
Lot-3; Design update and construction of roads in the City; Reconstruction and/or	



# Vote:122 Kampala Capital City Authority

Upgrading of roads in Makindye division (7.7Km)	Bajabaseka drain and crossing (361m); Ttula secondary drains – 8,500m3 at 82.56% in Kawempe;
Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km; Kirombe Road-0.9km	-Kawooya Phase I (216m) in Nakawa; -Carried out dredging, widening, & de-silting of downstream sections of Nakivubo, Kansanga-Ggaba, &Nalukolongo primary channels - approx. 13.197Km of length and 234,277m3 silt removed)
Roads Management	Routine Maintenance of primary drainage systems
Design projects	-Covered 80% (92 Open MHs in Kampala and initiated procurement of 500 MH covers
-Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwuum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75 km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km)	-Supply of Drainage Construction Materials at 30% (Supply of sand, aggregates, hardcore, timber, steel reinforcement) and utilization of the materials.
-LOT 2: ; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km)	-Completed drainage improvements along Senkungu roadside community channel, Nababirye / Masanyalaze zone, Nsibambi road in Lubaga Division: Works involved filling of deep gorges, replacement of small cross culverts, stone pitching of new sections, and repair of old stone pitched section - 100% (under DLP).
-LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km)	-Construction of 4 lines of 3m by 2m box culverts, backfilling with G15 and installation of culverts for tributary drain, construction of the lateral walls).at Kibati in Nakawa Division at 92%, - Drainage improvement long Kira road (417m) at 100%, -Drainage construction of a subsurface system along Naguru East road (286m) at 92% -,
-LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe-1.8km (Total Length = 11.5Km)	-Construction of 3 lines of 3m by 2m box culverts at Nalubaale Link Road and channel extensions - 100% (DLP ended)
-Reconstruction of Salaama Road (8.1Km) in Makindye Division	-Construction of a 600m along Masanafu Kinoonya Zone, Lubyar Parish in Lubaga Div. community drainage channel - drain lining with stone masonry, culvert installation, end structures and concrete works - 90% (construction works on-going
-Upgrading of Sentema road including access road to Lorry Park (7Km), Masanafu Ring Road (1.5Km) and Sentamu Road (1.5Km) in Lubaga Division	- casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).
-Consultancy Services for Design and Supervision of Roads and Drainage Projects	STREET LIGHTING MAINTENANCE (GOU)
-Personal Protective Equipment and Working Tools	Installed and Commissioned 13 street lights along Ben-Kiwanuka and Allen Road -
-Maintenance of Surveying equipment and Software Licensing	
-Compensation under KIIDP and ADB	
-Compensation for Land and court cases under GOU	
Lot-4; Design update and construction of	

# Vote:122

## Kampala Capital City Authority

roads in the City; Reconstruction and/or  
Upgrading of roads in Nakawa Division  
(12.15Km)

Magambo-0.9km, Dembe-  
Kilowoza-3.0km, Kiziri-0.75km,  
Kigoowa-1.9km, Kimera-1.4km, Banda  
Central-0.9km,  
Kisosonkole-1.0km, and Robert  
Mugabe-1.8km

Construction of Batch2 roads  
(approximately 25km) and junctions  
including;

Dualing of Acacia Avenue and Nakawa –  
Ntinda, Upgrading of Kulambiro  
Ring, Reconstruction of Lukuli and  
Kabusu – Bunamwaya – Lweza

### Reasons for Variation in performance

No variations

No variations

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	To be procured under AfDB project	Item	Spent
1 Motor grader (Model 140k)			
2 Tipper dumper – Mini 8Tons; Drive 2*6			
1 Excavator (Chain type; Model 320D/323DL)			
1 Towed Bitumen boiler/sprayer (optimal lifting davit for manual drum-loading)			
1 Farm Tractor with a trailer (5Tons, Water cooled, 4 cylinders, 4000cc, wet air cleaner type)			
2 Hand guided walk behind rollers			
3 Jump compactors (4stroke engine)			
Water bowser (Axle drive: 2*6; Capacity 8000L)			
1 Mechanical broom (Hydraulic swing capable of 30 degrees Left, Centre & Right)			
2 Service Pick-ups (Double cabin; 2800cc)			
Asphalt Paver (Paving width 2.5-5m)			
Asphalt Paver (Paving width 1.75m – 4.0m)			

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 80 Urban Road Construction

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Lot 1 - 14.94Km: Wamala Road (4.40Km), Luwafu Road (2.43Km), Kabega Road (0.95Km), Muteesa I Road (2.02Km), Old Mubende (2.10Km), Canon Apollo Kivebulaya Road/ Albert Cook Road Junction (J-10, 0.30Km), Bulange Junction (G2J-12) 0.30Km, Kayemba/Lukuli Road Incl. J-22) 1.34Km and Kigala Road (1.10Km).</p> <p>Lot 2 - 10.01Km: Portbell Road Incl. J-18, J-23 (6.55Km) and Old Portbell Road/ Spring Road Incl. J-17, J-24, J-25, J-26 (3.46Km).</p> <p>Lot 3 - 18.84Km: Eighth Street- Namuwongo Rd (2.73Km), Fifth Street (0.80Km), Sixth Street (1.95Km), Sir Apollo Kaggwa (2.24Km), Seventh Street (1.86Km), Muzito Road (2.10Km), Ssuna Road 1 (4.16Km), Ssuna Road 2 (2.58Km) and Gaba Road/ Muyenga Road Junction (Kabalagala) (J-13a&amp;b) (0.42Km).</p> <p>Lot 4 - 15.39Km: Kasubi - Northern Bypass (2.40Km), Salaama Road (8.15Km), Queens Way (0.9K), Kyebando Ring 2 (1.80Km) and Kisaasi Road 2 (2.14Km). Lot 4 also includes 5km of storm water drainage works.</p> <p>Lot 5 - 10.16Km: Mugema Road (3.44Km), Masiro Road (2.10Km), Sentema Road (4.10Km), Nsambya Rd / Hanlon Rd Junction (J-1) (0.52Km).</p> <p><b>Reasons for Variation in performance</b></p> <p>No variations</p>	<p>Lot 1 Roads completed and handed over after the Defects Liability period expired.</p>	<p><b>Item</b></p>	<p><b>Spent</b></p>
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Output: 81 Urban Road Rehabilitaton

Construction Supervision Consulting Services	No capital purchases done	<b>Item</b>	<b>Spent</b>
Consultancy services for Monitoring & Evaluation and Technical Audit			
Public Transport Technical Assistance			
Eco Bus Services			
Development of National Urban Design Guidelines and Manual			

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

##### Outputs Provided

##### Output: 02 Urban Road Maintenance

Payment of casual salaries for Electrical Mechanical and channel desilting . Mechanical repair and maintenance for Construction and monitoring and supervision Vehicles.

Paid UGX.316.5Mn to 245 Casual Labourers (Internal maintenance by emergency team and routine maintenance)

Item	Spent
228002 Maintenance - Vehicles	511,969

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>511,969</b>
GoU Development	511,969
External Financing	0
AIA	0

##### Output: 04 Street Lights Maintenance

Maintenance of Traffic junctions and Streetlights in the City

STREET LIGHTING MAINTENANCE (GOU)  
Installed and Commissioned 13 street lights along Ben-Kiwanuka and Allen Road -

Item	Spent
228004 Maintenance – Other	837,033

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>837,033</b>
GoU Development	837,033
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Urban Road Construction

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km)</p> <p>NMT pilot corridor Namirembe-Luwuum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km</p> <p>Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)</p> <p>Jakaana -0.65km, Nsooba-0.75km, Munaku road -0.7Km Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, Waligo- 4.2km, Sebatendera road -0.65Km, Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km Sembera-1.5km, Concrete Box Culvert at Nalukolongo Channel</p> <p>Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division ( 7.7Km)</p> <p>Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km; Kirombe Road-0.9km</p> <p>Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division (12.15Km)</p> <p>Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Banda Central-0.9km, Kisosonkole-1.0km, and Robert Mugabe-1.8km</p> <p>Construction of Batch2 roads (approximately 25km) and junctions including;</p> <p>Dualing of Acacia Avenue and Nakawa – Ntinda, Upgrading of Kulambiro Ring,Reconstruction of Lukuli and Kabusu – Bunamwaya – Lweza</p>	<p>Lot 1 Roads completed and handed over after the Defects Liability period expired.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>807,048</p> <p>6,783,394</p>

### Reasons for Variation in performance

The works for LOT2 were halted due the Arbitration process on-going

<b>Total</b>	<b>7,590,442</b>
GoU Development	7,590,442
External Financing	0

# Vote:122

## Kampala Capital City Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,939,444</b>
		GoU Development	8,939,444
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>22,254,413</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	9,337,268
		External Financing	12,917,145
		AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Desilting road side drainages, pothole resealing, road sweeping.	211101 General Staff Salaries	75,000	75,000	150,000
	<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
	<b>Wage Recurrent</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

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

##### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
KIIPD II				
- Upgrading of 2 priority roads to dual carriageway standard. (Nakawa-Ntinda-2.8Km, Acacia 1.7km)	211102 Contract Staff Salaries	2,610,662	0	2,610,662
- Reconstruction of 1 priority road. (Lukuli (7.8Km) road in Makindye)	282104 Compensation to 3rd Parties	300,000	1,185,849	1,485,849
	<b>Total</b>	<b>2,910,662</b>	<b>1,185,849</b>	<b>4,096,511</b>
	<b>GoU Development</b>	<b>2,910,662</b>	<b>1,185,849</b>	<b>4,096,511</b>
	<b>External Financing</b>	<b>2,610,662</b>	<b>1,185,849</b>	<b>3,796,511</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
KIIPD II				
-Signalizing of Batch 2 priority Junctions for Batch 2 (13No).				

# Vote:122

## Kampala Capital City Authority

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

#### Output: 80 Urban Road Construction

- Upgrading of 2 priority roads to dual carriageway standard. (Nakawa-Ntinda-2.8Km, Acacia 1.7km)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Reconstruction of 1 priority road. (Lukuli (7.8Km) road in Makindye)	281504 Monitoring, Supervision & Appraisal of Capital work	4,436,326	0	4,436,326
	312103 Roads and Bridges.	206,098,903	0	206,098,903
	<b>Total</b>	<b>210,535,229</b>	<b>0</b>	<b>210,535,229</b>
	<i>GoU Development</i>	<i>210,535,229</i>	<i>0</i>	<i>210,535,229</i>
	<i>External Financing</i>	<i>210,535,229</i>	<i>0</i>	<i>210,535,229</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1658 Kampala City Roads Rehabilitation Project

### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

<b>BUILDINGS</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Phase 3 for the construction completion of the new three-level classroom block and repair works for the roof and ceiling of the old classroom block at Kansanga Seed SS	282104 Compensation to 3rd Parties	7,759,728	1,000,000	8,759,728
-Renovation of a classroom block/ construction of a boundary wall at Nakivubo Blue P/S and removal of asbestos sheets at old Kampala SS.	<b>Total</b>	<b>7,759,728</b>	<b>1,000,000</b>	<b>8,759,728</b>
-Construction of a waterborne toilet at Makerere University.	<i>GoU Development</i>	<i>7,759,728</i>	<i>1,000,000</i>	<i>8,759,728</i>
-Emergency Repairs of Roof of the Old Block at Makindye Division Head Quarters.	<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
-Renovation of City Hall Wing A and Wing B Roof.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Roof repairs of new block at Makindye Division Offices.  
 -Refurbishment of KCCA Mechanical Yard - Phase 1.  
 -Repairs of the Roof Slab for the Council Chambers at City Hall Building.  
 -Construction of a boundary wall at Kabalagala One Stop Youth Centre.  
 -Remodeling of Slum Dwellers at Luzige.  
 -Construction of a splash apron around the new office block at Makindye Division.  
 -Renovation of offices for the City Mortuary.  
 -Construction of Kitintale Market Phase 1.  
 -Remodeling of Nakawa Community hall to create offices for political leaders.  
 -Construction of maternity and paediatric ward at Kiswa Health Centre - Phase 1.

#### STREET LIGHTING MAINTENANCE (GOU)

-Replaced Solar street lighting batteries and Charge Controllers along the various roads in the City  
 -Procured of Street lighting materials in Lubaga, Kawempe and Makindye.  
 -Completed Casting of Concrete bases, Cabling works and



# Vote:122 Kampala Capital City Authority

installation of LEDS

## Roads Development (GoU Funding)

-Design update and construction of roads in the City

LOT 3;

-Kulekana-2.1km -DLP, Nsambya-Katwe-0.95km 100 %, Jjuko-1.3km 100%, Kevina-1.2km 100 %, Appas-1.3km – and Queen’s way 100 %

Reconstruction of Old Taxi Park by M/s Kiru General Services

-Drainage works and construction of Retaining wall 100 %

-Pavement works 100 %

- Completed relocation of NWSC facilities- LOT 1 by M/s Sekats

- Completed relocation of NWSC facilities- LOT 2 by M/s Act

## Road Maintenance (URF Funding)

Periodic Maintenance (URF)

-Upgrading of Park Lane in Central Division by M/s Kiru

Technical Services 100%

Upgrading of Cecilia Road in Nakawa Division by M/s

Muga 100 %

Completed Samalie Roadside drainage construction by M/s Abubaker Technical Services

Maintained Ggaba Bypass by M/s IBB

Completed Mutungo Tankhill Road by M/s Muga

Routine Maintenance

-Carried out pothole patching, grading and gravelling works.

## Drainage Section

Drainage Construction and Maintenance (GOU)

-Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:

Lot -4: -Lubaga and Central Divisions:

[Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling, etc

Nabulagala Drainage Channels (1568m)]- 100%

Completed excavation for box culvert at Sentema road crossing, rock-filling towards bridge

-Savannah Commodities – Bugolobi – UBC Link (1541m) - 100% (Excavation, rock filling, blinding, installation of culverts and casting of jacket slab, box culvert for Mulwana road, excavation of roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)

Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)

-St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m)

in Makindye Div. and Nabunya (386m), Kimera (210m),

Kabawoo (200m), Sebanja (185m) in Lubaga Division 100

% (99% of the physical progress and addressing snags)

City Design Update and Construction of Selected Drainage Systems 2015-17(2.8km)

-Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m), Bajabaseka drian and crossing (361m) in Kawempe; Kawooya Phase I (216m) in Nakawa; Nakivubo – 37,000m3, Kansanga-Ggaba - 10,000m3,

Routine Maintenance of primary drainage systems

-Dredging & De-silting (Cum. 193,668m3) – Cum. Length of 12.537Km; Nakivubo – 37,000m3 (Cum.)

-Procured 500 composite perforated and non-perforated MH covers

- Drainage improvement works along Senkungu roadside community channel, Nababirye / Masanyalaze zone and Nsibambi road former kitakule road in Lubaga Division:

# Vote:122

## Kampala Capital City Authority

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1686 Retooling of Kampala Capital City Authority

#### Outputs Provided

#### Output: 02 Urban Road Maintenance

Paid 245 Casual Labourers (Internal maintenance by emergency team and routine maintenance)

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	200,000	200,000	400,000
228002 Maintenance - Vehicles	61,025	547,403	608,427
<b>Total</b>	<b>261,025</b>	<b>747,403</b>	<b>1,008,427</b>
<i>GoU Development</i>	<i>261,025</i>	<i>747,403</i>	<i>1,008,427</i>
<i>External Financing</i>	<i>0</i>	<i>747,403</i>	<i>747,403</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Street Lights Maintenance

Installed Street lights on selected roads in the City

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
228004 Maintenance – Other	26,228	175,183	201,411
<b>Total</b>	<b>26,228</b>	<b>175,183</b>	<b>201,411</b>
<i>GoU Development</i>	<i>26,228</i>	<i>175,183</i>	<i>201,411</i>
<i>External Financing</i>	<i>0</i>	<i>175,183</i>	<i>175,183</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:122

## Kampala Capital City Authority

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 80 Urban Road Construction

Procured Culvert making machine worth UGX.500M	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	258,853	1,001,320	1,260,173
	312103 Roads and Bridges.	0	17,282,539	17,282,539
	<b>Total</b>	<b>258,853</b>	<b>18,283,859</b>	<b>18,542,712</b>
	<i>GoU Development</i>	<i>258,853</i>	<i>18,283,859</i>	<i>18,542,712</i>
	<i>External Financing</i>	<i>0</i>	<i>18,283,859</i>	<i>18,283,859</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

	<b>GRAND TOTAL</b>	<b>280,892,840</b>	<b>21,467,293</b>	<b>302,360,134</b>
	<i>Wage Recurrent</i>	<i>75,000</i>	<i>75,000</i>	<i>150,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>8,605,833</i>	<i>21,392,293</i>	<i>29,998,127</i>
	<i>External Financing</i>	<i>272,212,007</i>	<i>0</i>	<i>272,212,007</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>