

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	39.335	36.015	60.6%	55.5%	91.6%
Ext. Fin.	235.004	285.129	36.136	121.3%	15.4%	12.7%
GoU Total	65.200	39.485	36.090	60.6%	55.4%	91.4%
Total GoU+Ext Fin (MTEF)	300.204	324.615	72.226	108.1%	24.1%	22.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	300.204	324.615	72.226	108.1%	24.1%	22.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	300.204	324.615	72.226	108.1%	24.1%	22.2%
Total Vote Budget Excluding Arrears	300.204	324.615	72.226	108.1%	24.1%	22.2%

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	324.61	72.23	108.1%	24.1%	22.2%
Total for Vote	300.20	324.61	72.23	108.1%	24.1%	22.2%

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, KIIDP 2 project activities, road maintenance under Uganda Road Fund, procurement of motor vehicle fleet and electrical works.
 -For the period October to December 2020 UGX.26.75Bn 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.

Roads Development (GoU Funding)

-Conducted Design update and construction of roads in the City as follows:
 -Completed construction of LOT 3 roads and all under DLP; Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Queen's way.

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

-Drainage works on-going and construction of Retaining wall at 80%
 -Carpet area - Pavement works at 76%
 -Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 82%
 -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 75%

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-Contract for Relocation of NWSC facilities- LOT 3 at 20%

Road Maintenance (URF Funding)

- Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 100%
- Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 86%
- Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at DLP.
- Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5%

Routine Maintenance

- Sealed 354,163.55 sqm of Potholes with asphalt;
- 327,672 sqm of grading gravelling works

KIIDP II

Batch 1A road works

- Batch 1A roads works including; Fairway Junction, Kira road/Kabira Junction, Mambule road/Bwaise Junction, Makerere Hill road and Bakuli-Nakulabye-Kasubi (BNK) roads were completed, handed over and DLP expired.
- Kasubi new market was completed and Vendors relocated. Plans to construct Kasubi Junction that was part of BNK are on-going.

Over all Physical progress for Batch 2 Roads & Junctions' Improvements

- Acacia Road 52.6%; Kulambiro Ring road 93.2%; Najjera Link 96.2%; Nakawa-Ntinda road 56.7% (Total Progress - Lot 1 70.12%); Bunamwaya-Lweza road - Lot 2 52.34%; Lukuli road - Lot 3 43.58%

Multi Modal Transport Master Plan

- GKMA Transport Master Plan and Non-Motorized Transport Master Plan was completed.

KIIDP II Batch 2 Drainage Improvements - 77.16Km (Lubigi Primary, Lubigi Secondary and Nakamiro Secondary)

Lubigi and Nakamiro Drainage Channel

- The contracts for the 2 drainage improvement works were awarded to 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).
- The two contractors 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.
- The contractors also embarked on channel surveys and involved in community engagements.
- The contractors embarked on the civil works during the second quarter but need to improve on the safeguards management.
- KCCA continues to follow up the outstanding right of way obstructions before the parcels became challenges to the project

Nalukolongo Drainage Channel

- RAP implementation process for the channel had started however Government announced a lock down that stopped all RAP implementation activities. The exercise has been postponed until the restrictions to public gatherings are removed.
- KCCA is assessing the adequacy of the RAP funding before the exercise in embarked on in 2021.

Drainage Construction and Maintenance (GOU)

- Works at 87% (cleaning of Kitamanyangamba – 383m and Nabulagala- 1568m - backfilling of box culvert, fixing of reinforcement, casting of concrete, & stone-pitching and concrete works for six tributaries)
- works at 50% (installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary-1541m, excavation, clearing & grubbing along Muweesi road)
- Works and Supervision at 30% (addressing snags) (initiating a variation for Bukeje & Aggrey channels in Makindye and Lubaga.
- Works at 12% (dredging, widening, & de-silting of Kansanga-Ggaba and Mayanja primary Dredging & De-silting (Cum. 193,668m3) – Cum. Length of 12.537Km.
- Contract awarded for procurement of 500 covers and Materials
- Coordinated payment of 245 Casuals (Internal maintenance by emergency team and routine maintenance)
- Achieved 29.7% of Routine maintenance and emergency construction works within the city.
- Construction Works at 80% for Drainage Improvement in Masanafu Kinoonya Zone, Lubya Parish in Lubaga
- 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

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(206m), Bajabaseka drain and crossing (361m); Ttula secondary drains – 8,500m3 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 234,277m3 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 on-going - casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).

STREET LIGHTING MAINTENANCE (GOU)

-No progress was registered for Maintenance of solar street lighting including the 13 street lights along Ben-Kiwanuka and Allen Road due to halted procurements.

FLEET MAINTENANCE (GOU)

-Serviced the lifts at City hall.

-Achieved 89% maintenance of service vehicles.

-Achieved 90% maintenance of Garbage trucks.

-Achieved 91% maintenance of construction equipment.

-Procured Protective wear for engineers, technicians and casuals

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	
1.432 Bn Shs	SubProgram/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]
Reason: Resettlement Action Program assessments are on going.	
<i>Items</i>	
1,431,768,246.000 UShs	282104 Compensation to 3rd Parties
Reason: Resettlement Action Program assessments are on going.	
0.200 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Works -Road Maintenance casual wages are due early January 2021.	
<i>Items</i>	
200,000,000.000 UShs	211102 Contract Staff Salaries
Reason: Works -Road Maintenance casual wages are due early January 2021.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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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 2020/21	Actuals By END Q2
% of unpaved roads in fair to good condition	Percentage	68%	47%
% of street lights that are functional	Percentage	56%	50%
Proportion of drainage network maintained	Percentage	51%	27%
% of paved roads in fair to good condition	Percentage	65%	13.3%

Table V2.2: Key Vote Output Indicators*

Programme : 06 Urban Road Network Development			
Sub Programme : 07 Engineering and Technical Services			
KeyOutPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	473
Length in Km of Urban unpaved roads maintained	Number	2450	2050
Length in Km of drainage maintained	Number	135	89
Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
KeyOutPut : 03 Traffic Junction and Congestion Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of junctions re-designed and signalised	Number	17	4
Number of traffic junctions repaired/maintained	Number	37	36
KeyOutPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	11	2.3

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Length in Km. of urban roads constructed gravel	Number	23	9
Length in Km. of urban roads reconstructed	Number	17	2.7
KeyOutPut : 82 Drainage Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km.of drainage constructed	Number	21	6
Sub Programme : 1658 Kampala City Roads Rehabilitation Project			
KeyOutPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	67	0
Length in Km. of urban roads constructed gravel	Number	124	0
Length in Km. of urban roads reconstructed	Number	38	0
KeyOutPut : 81 Urban Road Rehabilitaton			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	211	0
Length in Km. of urban roads rehabilitated gravel	Number	423	0
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	622	372
Length in Km of Urban unpaved roads maintained	Number	4236	2050
Length in Km of drainage maintained	Number	2456	1170
KeyOutPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	14	7
Length in Km. of urban roads constructed gravel	Number	2203	823
Length in Km. of urban roads reconstructed	Number	44	2.7

Performance highlights for the Quarter

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Q3 Work Plan 2020/21

KIIDPPI Progress

Batch 1A road works

-Batch 1A roads works including; Fairway Junction, Kira road/Kabira Junction, Mambule road/Bwaise Junction, Makerere Hill road and Bakuli-Nakulabye-Kasubi (BNK) roads were completed, handed over and DLP expired.

-Kasubi new market was completed and Vendors relocated. Plans to construct Kasubi Junction that was part of BNK are on-going.

Over all Physical progress for Batch 2 Roads & Junctions' Improvements

-Acacia Road 52.6%; Kulambiro Ring road 93.2%; Najjera Link 96.2%; Nakawa-Ntinda road 56.7% (Total Progress - Lot 1 70.12%);

Bunamwaya-Lweza road - Lot 2 52.34%; Lukuli road - Lot 3 43.58%

Multi Modal Transport Master Plan

-GKMA Transport Master Plan and Non-Motorized Transport Master Plan was completed.

KIIDPPI Batch 2 Drainage Improvements - 77.16Km (Lubigi Primary, Lubigi Secondary and Nakamiro Secondary)

Lubigi and Nakamiro Drainage Channel

-The contracts for the 2 drainage improvement works were awarded to 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).

-The two contractors 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.

-The contractors also embarked on channel surveys and involved in community engagements.

-The contractors embarked on the civil works during the second quarter but need to improve on the safeguards management.

-KCCA continues to follow up the outstanding right of way obstructions before the parcels became challenges to the project

Nalukolongo Drainage Channel

-RAP implementation process for the channel had started however Government announced a lock down that stopped all RAP implementation activities. The exercise has been postponed until the restrictions to public gatherings are removed.

-KCCA is assessing the adequacy of the RAP funding before the exercise in embarked on in 2021.

Batch 2 Roads & Junctions' Improvements

-Complete batch 2 road works including; Acacia Road, Kulambiro Ring road, Najjera Link, Nakawa-Ntinda road, Bunamwaya-Lweza road, and Lukuli road.

Batch 2 Drainage Improvements - 77.16Km (Lubigi Primary, Lubigi Secondary and Nakamiro Secondary)

-Implement drainage improvement civil works for Nakamiro secondary and Lubigi primary channel.

-Complete outstanding right of way obstructions before the parcels became challenges to the project

Nalukolongo Drainage Channel

-Assesse the adequacy of the RAP funding before the RAP implementation for Nalukolongo drainage resumes.

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	39.49	36.09	60.6%	55.4%	91.4%
<i>Class: Outputs Provided</i>	21.36	13.35	10.51	62.5%	49.2%	78.7%
040601 Contracts management, planning and monitoring	17.66	10.64	8.21	60.3%	46.5%	77.2%
040602 Urban Road Maintenance	2.60	1.67	1.36	64.2%	52.4%	81.6%
040604 Street Lights Maintenance	1.10	1.04	0.94	94.4%	85.2%	90.3%
<i>Class: Capital Purchases</i>	43.84	26.13	25.58	59.6%	58.3%	97.9%
040680 Urban Road Construction	43.84	26.13	25.58	59.6%	58.3%	97.9%

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Total for Vote	65.20	39.49	36.09	60.6%	55.4%	91.4%
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Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	21.36	13.35	10.51	62.5%	49.2%	78.7%
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	1.12	1.09	74.7%	72.5%	97.1%
228004 Maintenance – Other	1.10	1.04	0.94	94.4%	85.2%	90.3%
282104 Compensation to 3rd Parties	17.66	10.64	8.21	60.3%	46.5%	77.2%
Class: Capital Purchases	43.84	26.13	25.58	59.6%	58.3%	97.9%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	2.07	1.66	44.9%	36.1%	80.3%
312103 Roads and Bridges.	39.24	24.07	23.92	61.3%	61.0%	99.4%
Total for Vote	65.20	39.49	36.09	60.6%	55.4%	91.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0406 Urban Road Network Development	65.20	39.49	36.09	60.6%	55.4%	91.4%
<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>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.50	1.88	0.45	41.9%	10.0%	24.0%
1658 Kampala City Roads Rehabilitation Project	13.16	8.76	7.76	66.6%	59.0%	88.6%
1686 Retooling of Kampala Capital City Authority	47.24	28.69	27.80	60.7%	58.9%	96.9%
Total for Vote	65.20	39.49	36.09	60.6%	55.4%	91.4%

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	235.00	285.13	36.14	121.3%	15.4%	12.7%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	139.70	285.13	36.14	204.1%	25.9%	12.7%
1658 Kampala City Roads Rehabilitation Project	95.30	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	235.00	285.13	36.14	121.3%	15.4%	12.7%

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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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Program: 06 Urban Road Network Development

Recurrent Programmes

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 02 Urban Road Maintenance

Desilting road side drainages, pothole resealing, road sweeping.	UGX445Mn paid to 489 Casual workers in Q1 and Q2	Item 211101 General Staff Salaries	Spent 75,000
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Reasons for Variation in performance

No variations

Total	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,000
Wage Recurrent	75,000
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

Resettlement Action Plan -Compensation of 400 RAPS - African Development Bank funded roads net work.	KIIDPIII Batch 1A road works	Item 211102 Contract Staff Salaries	Spent 1,034,936
Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious)	-Batch 1A roads works including; Fairway Junction, Kira road/Kabira Junction, Mambule road/Bwaise Junction, Makerere Hill road and Bakuli-Nakulabye-Kasubi (BNK) roads were completed, handed over and DLP expired.	282104 Compensation to 3rd Parties	451,906
Payment of KIIDP2 Specialists	-Kasubi new market was completed and Vendors relocated. Plans to construct Kasubi Junction that was part of BNK are on-going. Relocation of vendors to the new market completed		

Reasons for Variation in performance

Field activities were affected by COVID -19 Pandemic
No variations

Total	1,486,842
GoU Development	451,906
External Financing	1,034,936
AIA	0

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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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Output: 03 Traffic Junction and Congestion Improvement

"Support to KCCA Traffic & Transport planning unit + iRds
- "

Item **Spent**

Reasons for Variation in performance

N/A

Total	0
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 52.6%; Kulambiro Ring road 93.2%; Najjera Link 96.2%; Nakawa-Ntinda road 56.7%(Total Progress - Lot 1 70.12%); Bunamwaya- Lweza road - Lot 2 52.34%; Lukuli road - Lot 3 43.58%

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	1,664,166
312103 Roads and Bridges.	27,864,989

Reasons for Variation in performance

Field activities affected by COVID -19 Pandemic

Total	29,529,155
GoU Development	0
External Financing	29,529,155
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.
Consultant for Map the Subsurface Drainage network in CBD and nakivubo
Drainage Channel rehabilitation studies.

Drainage Construction and Maintenance (GOU)
-Works at 87% (cleaning of Kitamanyangamba – 383m and Nabulagala- 1568m - backfilling of box culvert, fixing of reinforcement, casting of concrete, &stone-pitching and concrete works for six tributaries)
-works at 50% (installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary-1541m, excavation, clearing & grubbing along Muweesi road)
-Works and Supervision at 30% (addressing snags) (initiating a variation for Bukejje & Aggrey channels in Makindye and Lubaga.
-Works at 12% (dredging, widening, & de-silting of Kansanga-Ggaba and

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	1,541,785
312104 Other Structures	4,030,465

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mayanja primary Dredging & De-silting
(Cum. 193,668m³) – Cum. Length of
12.537Km.

- Contract awarded for procurement of
500 covers and Materials
- Coordinated payment of 245 Casuals
(Internal maintenance by emergency team
and routine maintenance)
- Achieved 29.7% of Routine maintenance
and emergency construction works within
the city.
- Construction Works at 80% for Drainage
Improvement in Masanafu Kinoonya
Zone, Lubyia Parish in Lubaga
- 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 – 8,500m³ 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
234,277m³ silt removed)

Routine Maintenance of primary drainage
systems

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

Reasons for Variation in performance

No variations

Total	5,572,250
GoU Development	0
External Financing	5,572,250
AIA	0
Total For SubProgramme	36,588,247
GoU Development	451,906
External Financing	36,136,341
AIA	0

Development Projects

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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
Project: 1658 Kampala City Roads Rehabilitation Project			
<i>Outputs Provided</i>			
Output: 01 Contracts management, planning and monitoring			
Lot 3 - 18.84Km: Eighth Street-Namuwongo Rd (2.73Km), Fifth Street (0.80Km), Sixth Street (1.95Km), Sir Apollo Kagga (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)	Roads Development (GoU Funding) -Conducted Design update and construction of roads in the City as follows: -Completed construction of LOT 3 roads and all under DLP; Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Queen's way. Reconstruction of Old Taxi Park by M/s Kiru General Services as follows; -Drainage works on-going and construction of Retaining wall at 80% -Carpet area - Pavement works at 76% -Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 82% -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 75% -Contract for Relocation of NWSC facilities- LOT 3 at 20%	Item 282104 Compensation to 3rd Parties	Spent 7,759,728
NMT pilot corridor Namirembe-Luwum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.75km; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)	Reconstruction of Old Taxi Park by M/s Kiru General Services as follows; -Drainage works on-going and construction of Retaining wall at 80% -Carpet area - Pavement works at 76% -Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 82% -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 75% -Contract for Relocation of NWSC facilities- LOT 3 at 20%		
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)	Road Maintenance (URF Funding) -Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 100% -Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 86% -Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at DLP. -Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5%		
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.	Drainage Construction and Maintenance (GOU) -Works at 87% (cleaning of Kitamanyangamba – 383m and Nabulagala- 1568m - backfilling of box culvert, fixing of reinforcement, casting of concrete, &stone-pitching and concrete works for six tributaries) -works at 50% (installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary-1541m, excavation, clearing & grubbing along Muweesi road) -Works and Supervision at 30% (addressing snags) (initiating a variation for Bukeje & Aggrey channels in Makindye and Lubaga. -Works at 12% (dredging, widening, & de-silting of Kansanga-Ggaba and Mayanja primary Dredging & De-silting		

Vote:122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(Cum. 193,668m3) – Cum. Length of 12.537Km.

- Contract awarded for procurement of 500 covers and Materials
- Coordinated payment of 245 Casuals (Internal maintenance by emergency team and routine maintenance)
- Achieved 29.7% of Routine maintenance and emergency construction works within the city.
- Construction Works at 80% for Drainage Improvement in Masanafu Kinoonya Zone, Lubyia Parish in Lubaga
- 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 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 (GOU)

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-No progress was registered for Maintenance of solar street lighting including the 13 street lights along Ben-Kiwanuka and Allen Road due to halted procurements.

Reasons for Variation in performance

COVID -19 Pandemic affected field operations
Field activates affected by COVID -19 Pandemic
No variations

Total	7,759,728
GoU Development	7,759,728
External Financing	0
AIA	0
Total For SubProgramme	7,759,728
GoU Development	7,759,728
External Financing	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 02 Urban Road Maintenance

DETs casual wages	245 Casuals paid UGX.296.9Mn	Item	Spent
Construction Vehicles Motor repair and Maintenance		211102 Contract Staff Salaries	200,000
		228002 Maintenance - Vehicles	1,088,156

Reasons for Variation in performance

Field activates affected by COIVID -19 Pandemic

Total	1,288,156
GoU Development	1,288,156
External Financing	0
AIA	0

Output: 04 Street Lights Maintenance

street lights and traffic lights spare parts and accessories.	STREET LIGHTING MAINTENANCE (GOU)	Item	Spent
	-No progress was registered for Maintenance of solar street lighting including the 13 street lights along Ben-Kiwanuka and Allen Road due to halted procurements.	228004 Maintenance – Other	937,648

Reasons for Variation in performance

N/A

Total	937,648
GoU Development	937,648
External Financing	0

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
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Road repair,construction and reconstruction of roads bridges,drainage construction and repair

Contract sent to Solicitor General

Item

Spent

281504 Monitoring, Supervision & Appraisal of Capital work	1,659,561
312103 Roads and Bridges.	23,917,601

Reasons for Variation in performance

N/A

	Total	25,577,162
	GoU Development	25,577,162
	External Financing	0
	AIA	0
	Total For SubProgramme	27,802,966
	GoU Development	27,802,966
	External Financing	0
	AIA	0
	GRAND TOTAL	72,225,940
	Wage Recurrent	75,000
	Non Wage Recurrent	0
	GoU Development	36,014,599
	External Financing	36,136,341
	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

Desilting road side drainages, pothole resealing, road sweeping.	UGX296.9Mn paid to 245 Casual workers	Item	Spent
		211101 General Staff Salaries	75,000

Reasons for Variation in performance

No variations

Total	75,000
Wage Recurrent	75,000
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	75,000
Wage Recurrent	75,000
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

KIIPD II	KIIDPIII	Item	Spent
- Upgrading of 2 priority roads to dual carriageway standard. (Nakawa-Ntinda-2.8Km, Acacia 1.7km)	Batch 1A road works	211102 Contract Staff Salaries	525,598
- Reconstruction of 1 priority road. (Lukuli (7.8Km) road in Makindye)	-Batch 1A roads works including; Fairway Junction, Kira road/Kabira Junction, Mambule road/Bwaise Junction, Makerere Hill road and Bakuli-Nakulabye-Kasubi (BNK) roads were completed, handed over and DLP expired.	282104 Compensation to 3rd Parties	54,081
KIIPD II	-Kasubi new market was completed and Vendors relocated. Plans to construct Kasubi Junction that was part of BNK are on-going.		
-Signalizing of Batch 2 priority Junctions for Batch 2 (13No).	Relocation of vendors to the new market completed		

Reasons for Variation in performance

Field activities were affected by COVID -19 Pandemic
No variations

Total	579,679
GoU Development	54,081
External Financing	525,598
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	US\$ Thousand
Output: 03 Traffic Junction and Congestion Improvement			
- Construction of Traffic control Centre (TCC) at City Hall linking all signalized intersections	No works done in Q2	Item	Spent
Reasons for Variation in performance			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 80 Urban Road Construction			
- Upgrading of 2 priority roads to dual carriageway standard. (Nakawa-Ntinda-2.8Km, Acacia 1.7km)	Over all Physical progress for Batch 2 Roads & Junctions' Improvements	Item	Spent
- Reconstruction of 1 priority road. (Lukuli (7.8Km) road in Makindye)	-Acacia Road 52.6%; Kulambiro Ring road 93.2%; Najjera Link 96.2%; Nakawa-Ntinda road 56.7% (Total Progress - Lot 1 70.12%); Bunamwaya-Lweza road - Lot 2 52.34%; Lukuli road - Lot 3 43.58%	281504 Monitoring, Supervision & Appraisal of Capital work	850,492
		312103 Roads and Bridges.	20,301,322
Reasons for Variation in performance			
Field activities affected by COVID -19 Pandemic			
			Total
			21,151,814
			GoU Development
			0
			External Financing
			21,151,814
			AIA
			0
Output: 82 Drainage Construction			
Drainage Section	Drainage Construction and Maintenance (GOU)	Item	Spent
Drainage Construction and Maintenance (GOU)	-Works at 87% (cleaning of Kitamanyangamba – 383m and Nabulagala- 1568m - backfilling of box culvert, fixing of reinforcement, casting of concrete, & stone-pitching and concrete works for six tributaries)	281504 Monitoring, Supervision & Appraisal of Capital work	1,541,785
-Carried out Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:	-works at 50% (installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary-1541m, excavation, clearing & grubbing along Muweesi road)		
Lot -4: -Lubaga and Central Divisions: [Kitamanyangamba (383m) casting of concrete base, stone-pitching, rock filling, etc	-Works and Supervision at 30% (addressing snags) (initiating a variation for Bukejje & Aggrey channels in Makindye and Lubaga.		
Nabulagala Drainage Channels (1568m)- 100%	-Works at 12% (dredging, widening, & de-silting of Kansanga-Ggaba and Mayanja primary Dredging & De-silting (Cum. 193,668m3) – Cum. Length of		
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			

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)	12.537Km.
Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)	-Contract awarded for procurement of 500 covers and Materials
-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)	-Coordinated payment of 245 Casuals (Internal maintenance by emergency team and routine maintenance)
City Design Update and Construction of Selected Drainage Systems 2015-17(2.8km)	-Achieved 29.7% of Routine maintenance and emergency construction works within the city.
-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,	-Construction Works at 80% for Drainage Improvement in Masanafu Kinoonya Zone, Lubyia Parish in Lubaga
Routine Maintenance of primary drainage systems	-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 – 8,500m3 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 234,277m3 silt removed)
	Routine Maintenance of primary drainage systems
	-Covered 80% (92 Open MHs in Kampala and initiated procurement of 500 MH covers

Reasons for Variation in performance

No variations

Total	1,541,785
GoU Development	0
External Financing	1,541,785
AIA	0
Total For SubProgramme	23,273,278
GoU Development	54,081
External Financing	23,219,197
AIA	0

Development Projects

Project: 1658 Kampala City Roads Rehabilitation Project

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
<i>Outputs Provided</i>			
Output: 01 Contracts management, planning and monitoring			
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	Roads Development (GoU Funding) -Conducted Design update and construction of roads in the City as follows: -Completed construction of LOT 3 roads and all under DLP; Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Queen’s way. Reconstruction of Old Taxi Park by M/s Kiru General Services as follows; -Drainage works on-going and construction of Retaining wall at 80% -Carpet area - Pavement works at 76% -Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats at 82% -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act at 75% -Contract for Relocation of NWSC facilities- LOT 3 at 20% Road Maintenance (URF Funding) -Upgrading of Park Lane in Central Div. by M/s Kiru Technical Services at 100% -Upgrading of Cecilia Road in Nakawa Div. by M/s Muga at 86% -Construction of Samalie Roadside drainage in Nakawa Div. by M/s Abubaker Technical Services at DLP. -Maintenance of Ggaba Bypass in Makindye Div. by M/s IBB at 3.5% Drainage Construction and Maintenance (GOU) -Works at 87% (cleaning of Kitamanyangamba – 383m and Nabulagala- 1568m - backfilling of box culvert, fixing of reinforcement, casting of concrete, &stone-pitching and concrete works for six tributaries) -works at 50% (installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary-1541m, excavation, clearing & grubbing along Muweesi road) -Works and Supervision at 30% (addressing snags) (initiating a variation for Bukeje & Aggrey channels in Makindye and Lubaga. -Works at 12% (dredging, widening, & de-silting of Kansanga-Ggaba and Mayanja primary Dredging & De-silting (Cum. 193,668m3) – Cum. Length of	Item 282104 Compensation to 3rd Parties	Spent 7,759,728

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

roadside channels, relocation of utilities, backfilling of access culverts at Hammer Pile)	12.537Km.
Construction Completion of the Selected Drainage Systems in Kampala City 2019-2020 (2.29km)	-Contract awarded for procurement of 500 covers and Materials
-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)	-Coordinated payment of 245 Casuals (Internal maintenance by emergency team and routine maintenance)
City Design Update and Construction of Selected Drainage Systems 2015-17(2.8km)	-Achieved 29.7% of Routine maintenance and emergency construction works within the city.
-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,	-Construction Works at 80% for Drainage Improvement in Masanafu Kinoonya Zone, Lubyia Parish in Lubaga
Routine Maintenance of primary drainage systems	-St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div. and Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Div. at 60%
-Dredging & De-silting (Cum. 193,668m3) – Cum. Length of 12.537Km; Nakivubo – 37,000m3 (Cum.)	Routine Maintenance of primary drainage systems
-Procured 500 composite perforated and non-perforated MH covers	-Covered 80% (92 Open MHs in Kampala and initiated procurement of 500 MH covers
- Drainage improvement works along Senkungu roadside community channel, Nababirye / Masanyalaze zone and Nsibambi road former kitakule road in Lubaga Division:	-Supply of Drainage Construction Materials at 30% (Supply of sand, aggregates, hardcore, timber, steel reinforcement) and utilization of the materials.
BUILDINGS	-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).
-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	-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% - ,
-Renovation of a classroom block/ construction of a boundary wall at Nakivubo Blue P/S and removal of asbestos sheets at old Kampala SS.	-Construction of 3 lines of 3m by 2m box culverts at Nalubaale Link Road and channel extensions - 100% (DLP ended)
-Construction of a waterborne toilet at Makerere University.	-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 on-going
-Emergency Repairs of Roof of the Old Block at Makindye Division Head Quarters.	- casting of concrete channel bottom, stone-pitching, rock fill, culvert installation).
-Renovation of City Hall Wing A and Wing B Roof.	STREET LIGHTING MAINTENANCE
-Roof repairs of new block at Makindye Division Offices.	
-Refurbishment of KCCA Mechanical Yard - Phase 1.	
-Repairs of the Roof Slab for the Council	

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Chambers at City Hall Building. (GOU)
 -Construction of a boundary wall at
 Kabalagala One Stop Youth Centre. -No progress was registered for
 -Remodeling of Slum Dwellers at Luzige. Maintenance of solar street lighting
 -Construction of a splash apron around the including the 13 street lights along Ben-
 new office block at Makindye Division. Kiwanuka and Allen Road due to halted
 -Renovation of offices for the City procurements.
 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 installation of LEDS

Reasons for Variation in performance

COVID -19 Pandemic affected field operations
 Field activates affected by COVID -19 Pandemic
 No variations

Total	7,759,728
GoU Development	7,759,728
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

FLEET MAINTENANCE (GOU)	FLEET MAINTENANCE (GOU)	Item	Spent
-Frame work contract Maintenance and servicing of city hall lifts	-Serviced the lifts at City hall.		
-Maintenance of service vehicles	-Achieved 89% maintenance of service vehicles.		
-Maintenance of Garbage trucks	-Achieved 90% maintenance of Garbage trucks.		
	-Achieved 91% maintenance of construction equipment.		
	-Procured Protective wear for engineers, technicians and casuals		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Urban Road Construction

N/A	N/A	Item	Spent
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Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 81 Urban Road Rehabilitaton

N/A	No capital purchases done	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,759,728
		GoU Development	7,759,728
		External Financing	0
		AIA	0

Development Projects

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)	245 Casuals paid UGX.296.9Mn	Item	Spent
		211102 Contract Staff Salaries	200,000
		228002 Maintenance - Vehicles	576,188

Reasons for Variation in performance

Field activates affected by COIVID -19 Pandemic			
		Total	776,188
		GoU Development	776,188
		External Financing	0
		AIA	0

Output: 04 Street Lights Maintenance

Installed Street lights on selected roads in the City	STREET LIGHTING MAINTENANCE (GOU)	Item	Spent
	-No progress was registered for Maintenance of solar street lighting including the 13 street lights along Ben-Kiwanuka and Allen Road due to halted procurements.	228004 Maintenance – Other	100,615

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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N/A			
		Total	100,615
		GoU Development	100,615
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Urban Road Construction

Procured Culvert making machine worth UGX.500M Contract sent to Solicitor General

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	852,512
312103 Roads and Bridges.	17,134,207

Reasons for Variation in performance

N/A			
		Total	17,986,720
		GoU Development	17,986,720
		External Financing	0
		AIA	0
		Total For SubProgramme	18,863,522
		GoU Development	18,863,522
		External Financing	0
		AIA	0
		GRAND TOTAL	49,971,527
		Wage Recurrent	75,000
		Non Wage Recurrent	0
		GoU Development	26,677,330
		External Financing	23,219,197
		AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</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

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

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,085,064	0	2,085,064
Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious) Payment of KIIDP2 Specialists	282104 Compensation to 3rd Parties	1,431,768	0	1,431,768
	Total	3,516,832	0	3,516,832
	GoU Development	3,516,832	0	3,516,832
	External Financing	2,085,064	0	2,085,064
	AIA	0	0	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)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	3,585,834	0	3,585,834
	312103 Roads and Bridges.	185,797,581	0	185,797,581
	Total	189,383,415	0	189,383,415
	GoU Development	189,383,415	0	189,383,415
	External Financing	189,383,415	0	189,383,415
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Output: 01 Contracts management, planning and monitoring

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.	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km) NMT pilot corridor Namirembe-Luwum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0				
ot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km) 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) 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.				

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 02 Urban Road Maintenance

DETs casual wages Construction Vehicles Motor repair and Maintenance	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	200,000	200,000	400,000
	228002 Maintenance - Vehicles	32,240	379,604	411,844
	Total	232,240	579,604	811,844
	<i>GoU Development</i>	<i>232,240</i>	<i>579,604</i>	<i>811,844</i>
	<i>External Financing</i>	<i>0</i>	<i>579,604</i>	<i>579,604</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Street Lights Maintenance

street lights and traffic lights spare parts and accessories.	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	100,796	61,556	162,352
	Total	100,796	61,556	162,352
	<i>GoU Development</i>	<i>100,796</i>	<i>61,556</i>	<i>162,352</i>
	<i>External Financing</i>	<i>0</i>	<i>61,556</i>	<i>61,556</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

Capital Purchases

Output: 80 Urban Road Construction

Road repair, construction and reconstruction of roads bridges, drainage construction and repair	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	407,661	1,227,779	1,635,440
	312103 Roads and Bridges.	148,331	12,549,751	12,698,082
	Total	555,992	13,777,529	14,333,522
	<i>GoU Development</i>	<i>555,992</i>	<i>13,777,529</i>	<i>14,333,522</i>
	<i>External Financing</i>	<i>0</i>	<i>13,777,529</i>	<i>13,777,529</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	252,388,606	14,493,689	266,882,296
	<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>3,320,796</i>	<i>14,418,689</i>	<i>17,739,486</i>
	<i>External Financing</i>	<i>248,992,810</i>	<i>0</i>	<i>248,992,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>