

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 (UShs 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	86.067	33.945	4.407	39.4%	5.1%	13.0%
	Ext. Fin.	283.265	111.428	10.130	39.3%	3.6%	9.1%
GoU Total		86.367	34.020	4.407	39.4%	5.1%	13.0%
Total GoU+Ext Fin (MTEF)		369.631	145.448	14.537	39.3%	3.9%	10.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		369.631	145.448	14.537	39.3%	3.9%	10.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		369.631	145.448	14.537	39.3%	3.9%	10.0%
Total Vote Budget Excluding Arrears		369.631	145.448	14.537	39.3%	3.9%	10.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	153.13	75.34	10.13	49.2%	6.6%	13.4%
Sub-SubProgramme: 06 Urban Road Network Development	153.13	75.34	10.13	49.2%	6.6%	13.4%
Programme: Public Sector Transformation	216.50	70.11	4.41	32.4%	2.0%	6.3%
Sub-SubProgramme: 06 Urban Road Network Development	216.50	70.11	4.41	32.4%	2.0%	6.3%
Total for Vote	369.63	145.45	14.54	39.3%	3.9%	10.0%

Matters to note in budget execution

In financial year 2021/22, UGX.86.4Bn was Budgeted for the Directorate of Engineering and Technical Services, UGX.34Bn released in Q1 and UGX.4.4Bn spent representing 13% absorption.

The low absorption was due to;

- the COVID -19 Restrictions that lead to a reduction in the work force,
- heavy rainy season,
- Acquisition of right of way especially drainage works.

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

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<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 06 Urban Road Network Development	
3.712 Bn Shs	Department/Project :1658 Kampala City Roads Rehabilitation Project
Reason: Resettlement action Plan compensations under the Kampala City Roads Rehabilitation Project are being concluded.	
<i>Items</i>	
3,712,333,572.000 US\$	282104 Compensation to 3rd Parties
Reason: Resettlement action Plan compensations under the Kampala City Roads Rehabilitation Project are being concluded.	
25.825 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority
Reason: Phase II for the construction of the KCCA Stadium Civil works are being procured. Procurement of Garbage Plant and trucks id on going. Civil works on 4th floor at City Hall are on on going certificates will be due in Q2 Roads works consultancy services fee notes are being ore-audited and are due in Q2.	
<i>Items</i>	
17,479,995,842.000 US\$	312103 Roads and Bridges.
Reason: Certificate of road works are being audited they are to be paid out in Q2	
3,000,000,000.000 US\$	312201 Transport Equipment
Reason: Procurement of Garbage Plant and trucks id on going.	
2,466,603,736.000 US\$	228001 Maintenance - Civil
Reason: Phase II for the construction of the KCCA Stadium Civil works are being procured.	
1,829,343,820.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Roads works consultancy services fee notes are being ore-audited and are due in Q2.	
531,245,948.000 US\$	228004 Maintenance – Other
Reason: Civil works on 4th floor at City Hall are on on going certificates will be due in Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 06 Urban Road Network Development
Responsible Officer: Director Engineering and Technical Services
Sub-SubProgramme 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

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QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of unpaved roads in fair to good condition	Percentage	71%	52%
% of street lights that are functional	Percentage	59%	47%
Proportion of drainage network maintained	Percentage	53%	49%
% of paved roads in fair to good condition	Percentage	67%	27%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 06 Urban Road Network Development			
Department : 07 Engineering and Technical Services			
Budget OutPut : 02 Urban Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	12550	9667
Length in Km of Urban unpaved roads maintained	Number	15923	12594
Length in Km of drainage maintained	Number	135	97
Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
Budget OutPut : 80 Urban Road Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km. of urban roads constructed (Bitumen standard)	Number	14	5
Length in Km. of urban roads reconstructed	Number	14	5
Budget OutPut : 82 Drainage Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km.of drainage constructed	Number	23	12
Project : 1658 Kampala City Roads Rehabilitation Project			
Budget OutPut : 03 Traffic Junction and Congestion Improvement			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of junctions re-designed and signalised	Number	22	0
Number of traffic junctions repaired/maintained	Number	58	0

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 81 Urban Road Rehabilitaton			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	211	0
Length in Km. of urban roads rehabilitated gravel	Number	423	0
Project : 1686 Retooling of Kampala Capital City Authority			
Budget OutPut : 02 Urban Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	622	167
Length in Km of Urban unpaved roads maintained	Number	4441	3497
Length in Km of drainage maintained	Number	2611	1922
Budget OutPut : 80 Urban Road Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length in Km. of urban roads constructed (Bitumen standard)	Number	27	4.3
Length in Km. of urban roads constructed gravel	Number	3324	2492
Length in Km. of urban roads reconstructed	Number	27	4.3

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Q2 Work Plan

Road development and Maintenance

- Design update and construction of roads in various Divisions in the City; (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM)
- Completion of Reconstruction of Old Taxi Park
- signal installation for nine junctions
- Reconstruction of 3.98Km of Paved road
- Gravelling, grading and Pothole patching, Drainage improvements
- Installation of Solar lights on New Roads

Lighting

- Maintenance of street lighting
- Maintenance of street lighting and traffic lights

Fleet

- Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers
- Maintenance of construction equipment

Traffic junctions

- Design and Construction Supervision of ongoing Projects
- Relocation of utilities and right of way acquisition
- Compensation of land and court cases
- signal installation for 30 junctions and construction of a traffic control center
- Reconstruction/Upgrading of 69Km of roads and signalization of Junctions.

Road Safety Works

- Road marking, Road Furniture, Road Safety, Traffic management works, Transport studies and software licensees
- Purchase of PPE for personnel
- Payment for Engineer's professional bodies

Drainage Improvement

- Drainage Development and Maintenance completion of Construction of 1.951km of Drainage System
- Construction of 1.541km of community drains
- Construction of Community Drains along Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel
- Construction of Community Drains along Juglar crossing Nana channel, Katanga Box Culvert Bridge, Nammere –kitezi channel
- Construction of Community Drains along Soya Bunga Box Culvert Crossing, Cape road Box Culvert Crossing, Namuwongo St. Dennis, Kibati Channel and Dinka Channel
- Construction of Community Drains along Luqman , and Culvert Crossing Oygaa on Jinja Road; construction of Mutugo Hill Road drain
- Construction/ expansion of drainage and Box culvert crossings at Shoprite Lugogo

Construction of Nalukolongo 1 and Masanafu-Kinonya channels "

- Dredging & De-silting (Cum. 193,668m³) – Cum. Length of 12.537Km
- Silt Loading (Cum. 14,751.72m³)
- Supply of 500 manhole covers
- Desilting and cleaning of drains
- Salary payment of 245 casuals"
- Purchase of sand, aggregates, hardcore, steel reinforcements, timber, nails, BRC, binding wire, poles
- Repair of 0.34km of drains 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
- Construction of box culverts at Kibati and capacity improvement of the roadside channel along Kira road to mitigate flooding in the city.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 06 Urban Road Network Development	86.37	34.02	4.41	39.4%	5.1%	13.0%
<i>Class: Outputs Provided</i>	20.77	8.18	0.88	39.4%	4.2%	10.7%
040601 Contracts management, planning and monitoring	10.00	3.71	0.00	37.1%	0.0%	0.0%
040602 Urban Road Maintenance	3.10	1.08	0.48	34.7%	15.6%	44.9%
040604 Street Lights Maintenance	1.50	0.93	0.39	61.7%	26.3%	42.6%
040605 Upgrading of public structures	6.17	2.47	0.00	40.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	65.60	25.84	3.53	39.4%	5.4%	13.7%
040675 Purchase of Motor Vehicles and Other Transport Equipment	8.00	3.00	0.00	37.5%	0.0%	0.0%
040680 Urban Road Construction	57.60	22.84	3.53	39.7%	6.1%	15.5%
Total for Vote	86.37	34.02	4.41	39.4%	5.1%	13.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	20.77	8.18	0.88	39.4%	4.2%	10.7%
211101 General Staff Salaries	0.30	0.08	0.00	25.0%	0.0%	0.0%
211102 Contract Staff Salaries	0.80	0.20	0.14	25.0%	17.1%	68.4%
228001 Maintenance - Civil	6.17	2.47	0.00	40.0%	0.0%	0.0%
228002 Maintenance - Vehicles	2.00	0.80	0.35	40.0%	17.3%	43.2%
228004 Maintenance – Other	1.50	0.93	0.39	61.7%	26.3%	42.6%
282104 Compensation to 3rd Parties	10.00	3.71	0.00	37.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	65.60	25.84	3.53	39.4%	5.4%	13.7%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	1.84	0.01	40.0%	0.2%	0.6%
312103 Roads and Bridges.	53.00	21.00	3.52	39.6%	6.6%	16.8%
312201 Transport Equipment	8.00	3.00	0.00	37.5%	0.0%	0.0%
Total for Vote	86.37	34.02	4.41	39.4%	5.1%	13.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0406 Urban Road Network Development	86.37	34.02	4.41	39.4%	5.1%	13.0%
<i>Departments</i>						
07 Engineering and Technical Services	0.30	0.08	0.00	25.0%	0.0%	0.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.0%	0.0%	0.0%

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1658 Kampala City Roads Rehabilitation Project	10.00	3.71	0.00	37.1%	0.0%	0.0%
1686 Retooling of Kampala Capital City Authority	76.07	30.23	4.41	39.7%	5.8%	14.6%
Total for Vote	86.37	34.02	4.41	39.4%	5.1%	13.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0406 Urban Road Network Development	283.26	111.43	10.13	39.3%	3.6%	9.1%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	152.83	75.27	10.13	49.2%	6.6%	13.5%
1658 Kampala City Roads Rehabilitation Project	130.43	36.16	0.00	27.7%	0.0%	0.0%
Grand Total:	283.26	111.43	10.13	39.3%	3.6%	9.1%

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QUARTER 1: 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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Sub-SubProgramme: 06 Urban Road Network Development

Development Projects

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

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

		Item	Spent
Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	Road upgrading and reconstruction	225001 Consultancy Services- Short term	115,418
Stakeholder Management	-Completed and handed over 26.12km under Batch 1A		
Conduct a Client Satisfaction Survey	-Completed 21.24km and the remaining 33.3km at 83.7% level of completion		
Environmental Audit of Batch 2 Drainage Subprojects	under Batch 2: 54.54km		
Payment of KIIDP2 Specialists (Provisional)	-Additional works of Ttuba-Kungu and Bulabira ring road under Lots 1, 2, 3		
Development of the CAM - CAMV system- Support Expenses paid Quarterly in Advance	Salaries for KIIDP 2 staff paid . CAM-CAMV system maintenance and Licenses renewed .		

Reasons for Variation in performance

No variations

The variations were the -Additional works of Ttuba-Kungu and Bulabira ring road under Lots 1, 2, 3

Total	115,418
GoU Development	0
External Financing	115,418
Arrears	0
AIA	0

Capital Purchases

Budget Output: 80 Urban Road Construction

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QUARTER 1: 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
Renconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	Construction Acacia Avenue and signalization of 5 junction Planned 97.00% of the physical works in Q1. -By end of Q1, Physical works for Acacia Avenue and signalization of 5 junctions at 95.53% completion level.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings	Spent 479,550 7,459,924
	Construction and Nakawa-Ntinda Road and signalization of 5 junction planned at 95.00% of the physical works by end of Q1 -Nakawa-Ntinda Road and signalization of 5 junction Physical works at 86.32% completion level Projected 97.97% physical progress for construction of Kabuusu-Bunamwaya-Lweza Road and signalization of 3 junctions -Physical works at 91.00% completion level Ttuba Kungu & Bulabira roads projected at 65.48% of the physical works -Physical works at 5.57% completion level Construction & signalization of 2 junction Lukuli Road (7.71km) planned for 100% of the physical works -Physical works at 99.4% completion level.		

Reasons for Variation in performance

There were No variations in the physical road construction works in Q1

Total	7,939,474
GoU Development	0
External Financing	7,939,474
Arrears	0
AIA	0

Budget Output: 82 Drainage Construction

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QUARTER 1: 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
Construction of Drainage Improvement Works for Lubigi Primary Channel in Kampala-Lot1.	Drainage Improvement Nakamiro Secondary Drainage Channel planned for 26% of the physical works in Q1	Item	Spent
Construction of Drainage Improvement Works for Nakamiro drainage Channel in Kampala-Lot2.	-By end of Q1, Physical works FOR Nakamiro Secondary Drainage Channel was at 22% complete Lubigi Primary Drainage Channel projected at 20% of the physical works. By end of Q1, Physical works for Lubigi Primary Drainage Channel was at 12% complete	281504 Monitoring, Supervision & Appraisal of Capital work	451,933
		312104 Other Structures	1,622,731

Reasons for Variation in performance

There were no variations in Drainage works in Q1

Total	2,074,664
GoU Development	0
External Financing	2,074,664
Arrears	0
AIA	0
Total For Project	10,129,556
GoU Development	0
External Financing	10,129,556
Arrears	0
AIA	0

Development Projects

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

Project management activities	Consultancy services for design and supervision of engineering works -Design Reports, Monthly Progress Reports, Drawings at procurement stage for consultancy services	Item	Spent
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Reasons for Variation in performance

There were no variations under contracts management for the Kampala City Roads Rehabilitation project

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Traffic Junction and Congestion Improvement

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QUARTER 1: 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
i.) To enhance transport efficiency in the City of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow;	Traffic junctions 23 traffic signals maintenance -Procurement of framework Contracts ongoing -Signalization of 30 Junctions and construction of Traffic Control center under JICA at Procurement Stage	Item	Spent

Reasons for Variation in performance

There were no variations under Traffic junctions management for the Kampala City Roads Rehabilitation project

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Provision of road maintenance equipment to KCCA .	Maintained 88% of the equipment in Q1	Item	Spent
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Reasons for Variation in performance

The variation in equipment maintenance was due to the budgetary constraint

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 81 Urban Road Rehabilitaton

Consultancy Packages Lot Civil works: Road/Junction Name Length (Km) Scope of Work Duration Package 1 Lot 1 Wamala Road 4-40 Reconstruction 36 Reconstruction including signalization Reconstruction of roads	Procurement under way for Lots supervision ConsultancyTo be handled in Q2	Item	Spent
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Reasons for Variation in performance

No variations

There were no variations under Consultancy Packages Lot Civil works: Road/Junction Name Length (Km) Scope of Work Duration Package 1
Lot 1 Wamala Road 4-40 Reconstruction 36

Total	0
GoU Development	0
External Financing	0
Arrears	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Urban Road Maintenance

Operations-Maintenance of construction infrastructure.	Routine Maintenance of primary drainage systems	Item	Spent
	-93.2% completion under dredging works along Nakivubo, Mayanja, Kanasanga-Ggaba & Ttula secondary drains channels (works under COO)	211102 Contract Staff Salaries	136,760
	-Purchase of composite 500 manhole covers on going	228002 Maintenance - Vehicles	345,496
	Casual Labour Payments (Internal maintenance by emergency team and routine maintenance)		
	-0.14km per month of drainage lines maintained		
	-Supply of Drainage Construction Materials at Procurement stage		
	-Routine Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City: Frame Work Contract For The Routine Repairs Of The Road Element Using Portland Cement Based Products Between Kampala Capital City Authority And M/S Lina Construction Limited (KCCA/WORKS/18-19/0059).at project close stage		

Reasons for Variation in performance

There were no variations under Operations-Maintenance of construction infrastructure

Total	482,256
GoU Development	482,256
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Street Lights Maintenance

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QUARTER 1: 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
Maintenance of Street Lighting	Lighting Solar lights on new roads 41 street lights at Procurement stage 5447 street lights maintenance -Procurement of framework Contracts ongoing	Item 228004 Maintenance – Other	Spent 394,355

Reasons for Variation in performance

There were no variations under Maintenance of Street Lighting

Total	394,355
GoU Development	394,355
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Upgrading of public structures

Construction works for KCCA stadium Lugogo	Completed 30% o contracted works phase 1 of MTN Omondi stadium	Item	Spent
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Reasons for Variation in performance

No variations under Construction works for KCCA stadium Lugogo

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Procurement of Road Maintenance equipment.	Fleet -Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers at EGP stage of Procurement -Maintenance of construction equipment at 88%	Item	Spent
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Reasons for Variation in performance

There were no variations under Procurement of Road Maintenance equipment.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Urban Road Construction

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QUARTER 1: 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
Routine Maintenance of Drains	Drainages	Item	Spent
Construction and Rehabilitation of Drains	Procurement Ongoing for; -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1568m)] -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division Divisions: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)] -Design review and construction of priority flood spots (LOT 1) [Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel]- Rubaga Division -Design review and construction of priority flood spots (LOT 2) [Juglar crossing, Nana channel, Katanga Box Culvert Bridge, Nammere –kitezi channel]- Central & Kawempe -Design review and construction of priority flood spots (LOT 3)[Soya Bunga Box Culvert Crossing, Cape road Box Culvert Crossing, Namuwongo St. Dennis , Kibati Channel and Dinka Channel]- Makindye -Design review and construction of priority flood spots (LOT 4) [Luqman , Oygasa Box culvert crossings on Jinja Road and construction of Mutugo Hill Road drain]- Nakawa -Design review and construction of priority flood spots (LOT 5) [Expansion of drainage and Box culvert crossings at Shoprite Lugogo]- Nakawa/Central and Construction of Nalukolongo 1 and Masanafu-Kinonya channels in Lubaga Division	281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	10,656 3,520,004

Reasons for Variation in performance

There were no variations under Routine Maintenance of Drains Construction and Rehabilitation of Drains

Total	3,530,660
GoU Development	3,530,660
External Financing	0
Arrears	0
AIA	0
Total For Project	4,407,271

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QUARTER 1: 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
		GoU Development	4,407,271
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	14,536,827
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	4,407,271
		External Financing	10,129,556
		Arrears	0
		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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Sub-SubProgramme: 06 Urban Road Network Development

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 02 Urban Road Maintenance

	Casuals	Item	Spent
Payment of roads and drainage maintenance casual wages	-245 casuals paid UGX.1.33Bn for maintenance of 0.14km/month of drainage lines Routine maintenance of 234Km of paved and 453Km of Unpaved Roads -Patched 12,445.99SM of Potholes -Carried out grading and gravelling works of 648,509.5SM		

Reasons for Variation in performance

There was no variation between the planned area of potholes patched to the planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

	Road upgrading and reconstruction	Item	Spent
Stakeholder Management	-Completed and handed over 26.12km under Batch 1A	225001 Consultancy Services- Short term	115,418
Conduct a Client Satisfaction Survey	-Completed 21.24km and the remaining 33.3km at 83.7% level of completion under Batch 2: 54.54km		
Environmental Audit of Batch 2 Drainage Subprojects	-Additional works of Ttuba-Kungu and Bulabira ring road under Lots 1, 2, 3		
Payment of KIIDP2 Specialists (Provisional)	Salaries for KIIDP 2 staff paid .		
Development of the CAM - CAMV system- Support Expenses paid Quarterly in Advance	CAM-CAMV system maintenance and Licenses renewed .		

Reasons for Variation in performance

No variations

The variations were the -Additional works of Ttuba-Kungu and Bulabira ring road under Lots 1, 2, 3

Total	115,418
GoU Development	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	US\$ Thousand
		External Financing	115,418
		AIA	0

Capital Purchases

Budget Output: 80 Urban Road Construction

		Item	Spent
Civil work Batch 2 roads- Lot1 (Acacia Avenue, Nakawa-Ntinda 7 Kulambiro Ring Road+ Najee Link	Construction Acacia Avenue and signalization of 5 junction	281504 Monitoring, Supervision & Appraisal of Capital work	479,550
Civil works - Batch 2 Roads- Lot2, Kabuusu- Bunamwaya-Lweza Road	Planned 97.00% of the physical works in Q1.	312102 Residential Buildings	7,459,924
Civil works - Batch 2 Roads- Lot3, Lukuli Road	-By end of Q1, Physical works for Acacia Avenue and signalization of 5 junctions at 95.53% completion level.		
Construction supervsion of Lot 1 Civil works by C. Lotti.	Construction and Nakawa-Ntinda Road and signalization of 5 junction planned at 95.00% of the physical works by end of Q1		
Construction supervsion of Lot 2 &3 Civil works by C. Lotti.	-Nakawa-Ntinda Road and signalization of 5 junction Physical works at 86.32% completion level		
Additional works-Kasubi Junction	Projected 97.97% physical progress for construction of Kabuusu-Bunamwaya-Lweza Road and signalization of 3 junctions		
Additional works for Ttuba Link and Bulabira Road,Including drainags for Doctor's lane & Ssemakula Close	-Physical works at 91.00% completion level		
Construction supervision of additional works for Kasubi Junction, Ttuba Link and Bulabira Road	Ttuba Kungu & Bulabira roads projected at 65.48% of the physical works		
	-Physical works at 5.57% completion level		
	Construction & signalization of 2 junction Lukuli Road (7.71km) planned for 100% of the physical works		
	-Physical works at 99.4% completion level.		

Reasons for Variation in performance

There were No variations in the physical road construction works in Q1

Total	7,939,474
GoU Development	0
External Financing	7,939,474
AIA	0

Budget Output: 82 Drainage Construction

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
Construction of Drainage Improvement Works for Lubigi Primary Channel in Kampala-Lot1.	Drainage Improvement Nakamiro Secondary Drainage Channel planned for 26% of the physical works in Q1	Item	Spent
Construction of Drainage Improvement Works for Nakamiro drainage Channel in Kampala-Lot2.	-By end of Q1, Physical works FOR Nakamiro Secondary Drainage Channel was at 22% complete	281504 Monitoring, Supervision & Appraisal of Capital work	451,933
Construction Supervision of Drainages	Lubigi Primary Drainage Channel projected at 20% of the physical works. By end of Q1, Physical works for Lubigi Primary Drainage Channel was at 12% complete	312104 Other Structures	1,622,731

Reasons for Variation in performance

There were no variations in Drainage works in Q1

Total	2,074,664
GoU Development	0
External Financing	2,074,664
AIA	0
Total For Project	10,129,556
GoU Development	0
External Financing	10,129,556
AIA	0

Development Projects

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

Salaries for Specialists to support project implementation	Consultancy services for design and supervision of engineering works	Item	Spent
Trainings(FIDIC for staff), Training for Women)	-Design Reports, Monthly Progress Reports, Drawings at procurement stage for consultancy services		
Travel costs for due diligence on successful bidders before contract award			
Technical Audit + M&E			
Project Implementation			
Support/Institutional Support			
Hotel facilities for evaluation of bids			

Reasons for Variation in performance

There were no variations under contracts management for the Kampala City Roads Rehabilitation project

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 03 Traffic Junction and Congestion Improvement

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
Kayemba/Lukuli Road Incl. J-22 1.3	Traffic junctions	Item	Spent
Canon Apollo Kivebulaya Road/ Albert	23 traffic signals maintenance		
Cook Road Junction (J-10) 0.30	-Procurement of framework Contracts		
Signalization	ongoing		
Bulange Junction G2J-12 0.30.	-Signalization of 30 Junctions and		
	construction of Traffic Control center		
Lot 5Mugema Road 3-44 Upgrading to	under JICA at Procurement Stage		
Paved			
Masiro Road 2.10			
Sentema Road 4.1 Reconstruction			
Nsambya Rd / Hanlon Rd Junction (J-1)			
0.52 Reconstruction including			
signalization			

Reasons for Variation in performance

There were no variations under Traffic junctions management for the Kampala City Roads Rehabilitation project

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of road maintenance equipment	Maintained 88% of the equipment in Q1	Item	Spent
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Reasons for Variation in performance

The variation in equipment maintenance was due to the budgetary constraint

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 81 Urban Road Rehabilitaton

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	US\$ Thousand
able 1 — Tender Packaging ofProject Roads in Lots Supervision Consultancy Packages Lot Civil works: Road/Junction Name Length (Km) Scope of Work Duration Package 1 Lot 1 Wamala Road 4-40 Reconstruction 36 Luwafu Road 2.43 Kabe a Road 0.95 Upgrading to Paved Muteesa I Road 2.02 Old Mubende 2.10 Ki ala Road 1.10 Kayemba/Lukuli Road Incl. J-22 1.3 Canon Apollo Kivebulaya Road/ Albert Cook Road Junction (J-10) 0.30 Signalization Bulange Junction G2J-12 0.30.	Procurement under way for Lots supervision Consultancy To be handled in Q2	Item	Spent
Lot 2 Portbell Road Incl. J-18, J-23 6.55 Dualling/Widening including signalization 36 Old Portbell Road/ Spring Road Incl. J-17, J-24, J-25, J-26 3-46			
Package 2Lot 3 Eighth Street- Namuwongo Rd 2.73 Reconstruction 36 Fifth Street 0.80 Sixth Street 1.95 Sir A 0110 Ka gwa 2.24 Seventh Street 1.86 Muzito Road 2.10 Ssuna Road 1 4.16 Ssuna Road 2 2.58 Gaba Road/ Muyenga Road Junction Kabagalala (J-13a&b) 0.42 Signalization			
Lot 4 Kasubi - Northern Bypass 2.4 Dualling/Widening including signalization 36 Kibu e-Buse a A109 6.50 Kyebando Rin 2 1.80 Upgrading to Paved Kisaasi Road 2 2.14 Drainage channels 4.85 Construction			
Lot 5 Mugema Road 3-44 Upgrading to Paved Masiro Road 2.10 Sentema Road 4.1 Reconstruction Nsambya Rd / Hanlon Rd Junction (J-1) 0.52 Reconstruction including signalization			

Reasons for Variation in performance

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	US\$ Thousand
No variations			
There were no variations under Consultancy Packages Lot Civil works: Road/Junction Name Length (Km) Scope of Work Duration Package 1 Lot 1 Wamala Road 4-40 Reconstruction 36			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Urban Road Maintenance

		Item	Spent
Payment of road maintenance casual wages	Routine Maintenance of primary drainage systems	211102 Contract Staff Salaries	136,760
Maintenance of Bridges	-93.2% completion under dredging works along Nakivubo, Mayanja, Kanasanga-Ggaba & Ttula secondary drains channels (works under COO)	228002 Maintenance - Vehicles	345,496
Extended Periodic maintenance Upper Kololo Terrace			
Extended Periodic maintenance Gabba By pass road	-Purchase of composite 500 manhole covers on going		
Extended Periodic maintenance Naguru Vale	Casual Labour Payments (Internal maintenance by emergency team and routine maintenance)		
Extended Periodic maintenance Ntinda 2			
Extended Periodic maintenance Cecilia rd	-0.14km per month of drainage lines maintained		
Extended Periodic maintenance Mutungo Tank hill			
Routine element repairs in various divisions under framework contracts	-Supply of Drainage Construction Materials at Procurement stage		
Details to be provided during accountability	-Routine Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City: Frame Work Contract For The Routine Repairs Of The Road Element Using Portland Cement Based Products Between Kampala Capital City Authority And M/S Lina Construction Limited(KCCA/WORKS/18-19/0059).at project close stage		
Extended Periodic maintenance Centenary Park Land			
Maintenance of Construction transport equipment			

Reasons for Variation in performance

There were no variations under Operations-Maintenance of constriction infrastructure

Total	482,256
GoU Development	482,256
External Financing	0
AIA	0

Budget Output: 04 Street Lights Maintenance

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	US\$ Thousand
Maintenance of street lights infrastructure in Kampala City	Lighting Solar lights on new roads 41 street lights at Procurement stage 5447 street lights maintenance -Procurement of framework Contracts ongoing	Item 228004 Maintenance – Other	Spent 394,355

Reasons for Variation in performance

There were no variations under Maintenance of Street Lighting

Total	394,355
GoU Development	394,355
External Financing	0
AIA	0

Budget Output: 05 Upgrading of public structures

Procurement of works for the construction of the Philip Omondi Stadium KCCA Lugogo	Completed 30% of contracted works phase 1 of MTN Omondi stadium	Item	Spent
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Reasons for Variation in performance

No variations under Construction works for KCCA stadium Lugogo

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Procurement of road and drainage infrastructure maintenance equipment	Fleet -Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers at EGP stage of Procurement -Maintenance of construction equipment at 88%	Item	Spent
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Reasons for Variation in performance

There were no variations under Procurement of Road Maintenance equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Urban Road Construction

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	US\$ Thousand
Construction and Rehabilitation of Drains Framework Contract for the Supply of Drainage Construction Materials Procurement of composite manhole covers Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: (Total Length = 1.51Km) Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: Design review and construction of priority flood spots in various Divisions of Kampala City (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM Roads Management Design update and construction of roads in various divisions in the City; (Completion of OLD Taxi Park Reconstruction KIIDP 2 Traffic Signals Installation Consultancy Services for Design and Supervision of Roads and Drainage Projects Personal Protective Equipment and Working Tools Compensation under AFDB and JICA Compensation for Land and court cases under GOU	Drainages Procurement Ongoing for; -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1568m)] -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division Divisions: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)] -Design review and construction of priority flood spots (LOT 1) [Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel]- Rubaga Division -Design review and construction of priority flood spots (LOT 2) [Juglar crossing, Nana channel, Katanga Box Culvert Bridge, Nammere –kitezi channel]- Central & Kawempe -Design review and construction of priority flood spots (LOT 3)[Soya Bunga Box Culvert Crossing, Cape road Box Culvert Crossing, Namuwongo St. Dennis , Kibati Channel and Dinka Channel]- Makindye -Design review and construction of priority flood spots (LOT 4) [Luqman , Oygasa Box culvert crossings on Jinja Road and construction of Mutugo Hill Road drain]- Nakawa -Design review and construction of priority flood spots (LOT 5) [Expansion of drainage and Box culvert crossings at Shoprite Lugogo]- Nakawa/Central and Construction of Nalukolongo 1 and Masanafu-Kinonya channels in Lubaga Division	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 10,656 3,520,004

Reasons for Variation in performance

There were no variations under Routine Maintenance of Drains Construction and Rehabilitation of Drains

Total	3,530,660
GoU Development	3,530,660
External Financing	0
AIA	0
Total For Project	4,407,271
GoU Development	4,407,271
External Financing	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
		AIA	0
		GRAND TOTAL	14,536,827
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	4,407,271
		External Financing	10,129,556
		AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 2: 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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Sub-SubProgramme: 06 Urban Road Network Development

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 02 Urban Road Maintenance

Payment of roads and drainage maintenance casual wages	Item	Balance b/f	New Funds	Total
-Gravelling, grading and Pothole patching, Drainage improvements	211101 General Staff Salaries	75,000	0	75,000
	Total	75,000	0	75,000
	<i>Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

Stakeholder Management Conduct a Client Satisfaction Survey Environmental Audit of Batch 2 Drainage Subprojects	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	621,600	0	621,600
	225001 Consultancy Services- Short term	304,982	0	304,982
Payment of KIIDP2 Specialists	Total	926,582	0	926,582
	<i>GoU Development</i>	<i>926,582</i>	<i>0</i>	<i>926,582</i>
	<i>External Financing</i>	<i>926,582</i>	<i>0</i>	<i>926,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 80 Urban Road Construction

Civil work Batch 2 roads- Lot1 (Acaci Avenue, Nakawa-Ntinda 7 Civil works - Batch 2 Roads- Lot2, Kabuusu- Bunamwaya-Lweza Road Civil works - Batch 2 Roads- Lot3, Lukuli Road Additional works-Kasubi Junction Additional works for Ttuba Link and Bulabira Road,Including drainags for Doctor's lane & Ssemakula Close Construction supervision of additional works for Kasubi Junction, Ttuba Link and Bulabira Road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	2,646,677	0	2,646,677
	312102 Residential Buildings	45,836,849	0	45,836,849
	Total	48,483,526	0	48,483,526
	<i>GoU Development</i>	<i>48,483,526</i>	<i>0</i>	<i>48,483,526</i>
	<i>External Financing</i>	<i>48,483,526</i>	<i>0</i>	<i>48,483,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

Formation of Project Team	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	374,000	0	374,000
	221003 Staff Training	425,000	0	425,000
	282104 Compensation to 3rd Parties	3,712,334	0	3,712,334
	Total	4,511,334	0	4,511,334
	<i>GoU Development</i>	<i>4,511,334</i>	<i>0</i>	<i>4,511,334</i>
	<i>External Financing</i>	<i>799,000</i>	<i>0</i>	<i>799,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Urban Road Maintenance

Payment of road maintenance casual wages	Item	Balance b/f	New Funds	Total
Maintenance of Bridges	211102 Contract Staff Salaries	63,240	0	63,240
Extended Periodic maintenance Upper Kololo Terrace	228002 Maintenance - Vehicles	454,504	0	454,504
Extended Periodic maintenance Gabba By pass road				
Extended Periodic maintenance Naguru Vale				
Extended Periodic maintenance Ntinda 2	Total	517,744	0	517,744
Extended Periodic maintenance Cecilia rd	<i>GoU Development</i>	<i>517,744</i>	<i>0</i>	<i>517,744</i>
Extended Periodic maintenance Mutungo Tank hill	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Routine element repairs in various divisions under framework contracts Details to be provided during accountability	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Extended Periodic maintenance Centenary Park Land				

Maintenance of Construction transport equipment

Budget Output: 04 Street Lights Maintenance

Maintenance of street lights infrastructure in Kampala City	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	531,246	0	531,246
	Total	531,246	0	531,246
	<i>GoU Development</i>	<i>531,246</i>	<i>0</i>	<i>531,246</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>

Budget Output: 05 Upgrading of public structures

Procurement of works for the construction of the Philip Omondi Stadium KCCA Lugogo	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	2,466,604	0	2,466,604
	Total	2,466,604	0	2,466,604
	<i>GoU Development</i>	<i>2,466,604</i>	<i>0</i>	<i>2,466,604</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Procurement of road and drainage infrastructure maintenance equipment	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	3,000,000	0	3,000,000
	Total	3,000,000	0	3,000,000
	<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</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>

Budget Output: 80 Urban Road Construction

Construction and Rehabilitation of Drains Framework Contract for the Supply of Drainage Construction Materials	Item	Balance b/f	New Funds	Total
Procurement of composite manhole covers	281504 Monitoring, Supervision & Appraisal of Capital work	1,829,344	0	1,829,344
Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: (Total Length = 1.51Km)	312103 Roads and Bridges.	17,479,996	0	17,479,996
Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4:	Total	19,309,340	0	19,309,340
Design review and construction of priority flood spots in variuos Divisions of Kampala City (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM	<i>GoU Development</i>	<i>19,309,340</i>	<i>0</i>	<i>19,309,340</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>

Roads Management

Design update and construction of roads in various divisions in the City; (

Completion of OLD Taxi Park Reconstruction

KIIDP 2 Traffic Signals Installation

Consultancy Services for Design and Supervision of Roads and Drainage Projects

Personal Protective Equipment and Working Tools

Compensation under AFDB and JICA

Compensation for Land and court cases under GOU

GRAND TOTAL	130,910,734	0	130,910,734
<i>Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>29,537,267</i>	<i>0</i>	<i>29,537,267</i>
<i>External Financing</i>	<i>101,298,466</i>	<i>0</i>	<i>101,298,466</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>