

Vote:122

Kampala Capital City Authority

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.225	0.219	75.0%	72.9%	97.3%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	86.067	75.276	27.432	87.5%	31.9%	36.4%
	Ext. Fin.	283.265	111.428	31.204	39.3%	11.0%	28.0%
GoU Total		86.367	75.501	27.651	87.4%	32.0%	36.6%
Total GoU+Ext Fin (MTEF)		369.631	186.929	58.854	50.6%	15.9%	31.5%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		369.631	186.929	58.854	50.6%	15.9%	31.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		369.631	186.929	58.854	50.6%	15.9%	31.5%
Total Vote Budget Excluding Arrears		369.631	186.929	58.854	50.6%	15.9%	31.5%

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	75.49	31.42	49.3%	20.5%	41.6%
Sub-SubProgramme: 06 Urban Road Network Development	153.13	75.49	31.42	49.3%	20.5%	41.6%
Programme: Public Sector Transformation	216.50	111.44	27.43	51.5%	12.7%	24.6%
Sub-SubProgramme: 06 Urban Road Network Development	216.50	111.44	27.43	51.5%	12.7%	24.6%
Total for Vote	369.63	186.93	58.85	50.6%	15.9%	31.5%

Matters to note in budget execution

The Directorate of Engineering and Technical Services was allocated UGX.81.7Bn for the execution of the planned outputs. In third Quarter, UGX.18Bn was released and UGX.18.4 Absorbed.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 06 Urban Road Network Development

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6.308 Bn Shs	Department/Project :1658 Kampala City Roads Rehabilitation Project
Reason: Resettlement Action Plan claims are being processed	
<i>Items</i>	
6,308,222,381.000 UShs	282104 Compensation to 3rd Parties
Reason: Resettlement Action Plan claims are being processed	
41.532 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority
Reason: Interim payment certificates on a number of roads civil works are due for payment in Q4.	
<i>Items</i>	
27,682,182,130.000 UShs	312103 Roads and Bridges.
Reason: Interim Payment Certificates for various road construction contracts are being pre-audited for payment	
8,000,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement for the heavy plant and machinery is at its final stages	
3,083,905,641.000 UShs	228001 Maintenance - Civil
Reason: Civil works for the KCCA FC stadium certificates are due in Q4	
1,706,700,386.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Fee note for various road Engineering consultancy services are being pre-audited for payment	
728,303,519.000 UShs	228004 Maintenance – Other
Reason: Payment for supply for street lights and traffic lights maintenance are being pre-audited for payment	
<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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of unpaved roads in fair to good condition	Percentage	71%	63%
% of street lights that are functional	Percentage	59%	49%
Proportion of drainage network maintained	Percentage	53%	52%
% of paved roads in fair to good condition	Percentage	67%	52%

Table V2.2: Budget Output Indicators*

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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 Q3
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	12550	12249
Length in Km of Urban unpaved roads maintained	Number	15923	12423
Length in Km of drainage maintained	Number	135	123
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 Q3
Length in Km. of urban roads constructed (Bitumen standard)	Number	14	4.9
Length in Km. of urban roads reconstructed	Number	14	4.9
Budget OutPut : 82 Drainage Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Length in Km.of drainage constructed	Number	23	4.9
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 Q3
No. of junctions re-designed and signalised	Number	22	0
Number of traffic junctions repaired/maintained	Number	58	0
Budget OutPut : 81 Urban Road Rehabilitaton			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	622	314

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Length in Km of Urban unpaved roads maintained	Number	4441	3994
Length in Km of drainage maintained	Number	2611	2412
Budget OutPut : 80 Urban Road Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Length in Km. of urban roads constructed (Bitumen standard)	Number	27	4.2
Length in Km. of urban roads constructed gravel	Number	3324	1429
Length in Km. of urban roads reconstructed	Number	27	4.2

Performance highlights for the Quarter

Q4 Work Plan

In Q4, there is a target of Works commencement and 20% progress on the following roads:

- Upgrade of Nabulagala road 1.6 km (MS STIRLING),
- Upgrade of St. Peters Kanyanya road 1.2 km (TEXA SOLNS)
- Periodic maintenance of Lubiri Ring Road (3.5 KM) (ABUBAKER TECHNICAL SERVICES LTD)
- Upgrade of Kizanyiro (1.2Km) (KIRU GENERAL SERVICES)
- Periodic maintenance of Bajaber Link in Central Division (0.35 Km) (KIRU GENERAL SERVICES)
- Reconstruction of Mwanga 2 road and Kisenyi rd (1.55Km) (STIRLING)
- reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds (2.3Km) (TEXA SOLNS)
- Delivery/receipt of solar supplies for the Installation of Solar lights on New Roads
- Procurement still ongoing for the Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers
- Maintenance of construction equipment
- Construction supervision; Nabulagala Rd 1.6 km; St. Peters Kanyanya Rd 1.2 km; Lubiri Ring Rd 3.5km; Kizanyiro Rd 1.2Km; Bajaber Link 0.35 Km; Mwanga 2 Rd & Kisenyi rd 1.55Km; Mulago cancer Institute & Ndayemuka rds 2.3Km

Drainages

- 100% Construction of KAMWOKYA DRAINAGE CHANNEL PHASE I IN CENTRAL DIVISION (576m); BUTABIKA-BIINA DRAINAGE (366m) IN NAKAWA DIVISION;
- 100% Construction of Musajja Alumbwa Box Culvert, Channel and Road Section In Central Division (10m - 3 cells of box culvert; 50m up and downstream); Kiwafu Drainage System
- 100% Construction of KASOKOSO BRIDGE IN NAKAWA DIVISION (04Nos 1500mm dia ARMC0 Culverts); lubya 7 (nabulagala village) lubaga division (500m)
- 100% Construction of SEKALABYE ROADSIDE DRAINAGE CHANNEL IN MBUYA PARISH I, NAKAWA DIVISION (360m); BLACKSTREET CROSSING; NAKAWA DIVISION (02 Cell box culverts);
- Maintenance of Works and Dredging Works
- Contract Awarded for the supply of 500 Manholes

Mitigation of Flooding

45km/month of drainage lines to be maintained

V3: Details of Releases and Expenditure

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

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<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	75.50	27.65	87.4%	32.0%	36.6%
<i>Class: Outputs Provided</i>	<i>20.77</i>	<i>16.40</i>	<i>5.94</i>	<i>79.0%</i>	<i>28.6%</i>	<i>36.2%</i>
040601 Contracts management, planning and monitoring	10.00	6.31	0.00	63.1%	0.0%	0.0%
040602 Urban Road Maintenance	3.10	2.45	2.11	79.2%	68.2%	86.1%
040604 Street Lights Maintenance	1.50	1.47	0.74	97.9%	49.3%	50.4%
040605 Upgrading of public structures	6.17	6.17	3.08	100.0%	50.0%	50.0%
<i>Class: Capital Purchases</i>	<i>65.60</i>	<i>59.10</i>	<i>21.71</i>	<i>90.1%</i>	<i>33.1%</i>	<i>36.7%</i>
040675 Purchase of Motor Vehicles and Other Transport Equipment	8.00	8.00	0.00	100.0%	0.0%	0.0%
040680 Urban Road Construction	57.60	51.10	21.71	88.7%	37.7%	42.5%
Total for Vote	86.37	75.50	27.65	87.4%	32.0%	36.6%

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>	<i>20.77</i>	<i>16.40</i>	<i>5.94</i>	79.0%	28.6%	36.2%
211101 General Staff Salaries	0.30	0.23	0.22	75.0%	72.9%	97.3%
211102 Contract Staff Salaries	0.80	0.60	0.60	75.0%	74.6%	99.5%
228001 Maintenance - Civil	6.17	6.17	3.08	100.0%	50.0%	50.0%
228002 Maintenance - Vehicles	2.00	1.63	1.30	81.5%	64.9%	79.7%
228004 Maintenance – Other	1.50	1.47	0.74	97.9%	49.3%	50.4%
282104 Compensation to 3rd Parties	10.00	6.31	0.00	63.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>65.60</i>	<i>59.10</i>	<i>21.71</i>	90.1%	33.1%	36.7%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	3.55	1.85	77.3%	40.2%	52.0%
312103 Roads and Bridges.	53.00	47.55	19.87	89.7%	37.5%	41.8%
312201 Transport Equipment	8.00	8.00	0.00	100.0%	0.0%	0.0%
Total for Vote	86.37	75.50	27.65	87.4%	32.0%	36.6%

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	75.50	27.65	87.4%	32.0%	36.6%
<i>Departments</i>						
07 Engineering and Technical Services	0.30	0.23	0.22	75.0%	72.9%	97.3%
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	6.31	0.00	63.1%	0.0%	0.0%
1686 Retooling of Kampala Capital City Authority	76.07	68.97	27.43	90.7%	36.1%	39.8%
Total for Vote	86.37	75.50	27.65	87.4%	32.0%	36.6%

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	31.20	39.3%	11.0%	28.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	152.83	75.27	31.20	49.2%	20.4%	41.5%
1658 Kampala City Roads Rehabilitation Project	130.43	36.16	0.00	27.7%	0.0%	0.0%
Grand Total:	283.26	111.43	31.20	39.3%	11.0%	28.0%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

Routine Maintenance	45 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	Item	Spent
-Sealed 12,550 sqm of Potholes with asphalt; -522,644.86 sqm of grading gravelling works		211101 General Staff Salaries	218,845

Reasons for Variation in performance

No variations under Payment of roads and drainage maintenance casual wages

Total	218,845
Wage Recurrent	218,845
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	218,845
Wage Recurrent	218,845
Non Wage Recurrent	0
Arrears	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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	Completed 99% construction works of Batch 2 roads 54.54Km (Lukuli-7.8Km Kulambiro-4.82Km, Najeera-0.72Km, Kabuusu-Bunamwaya-Lweza-8.5Km, Nakawa-Ntinda-2.8Km, Acacia Avenue-1.45Km, Windsor crescent-0.66Km, Factory Lane-0.68Km, Enterprise rd-0.2Km, Tuba-Kungu-1.2Km, Bulabira ring-1.2Km, Katale-Ngobe-0.54Km, Lukuli link-0.67Km, Gava rd-0.51Km)	Item 211102 Contract Staff Salaries 225001 Consultancy Services- Short term	Spent 408,941 157,191
Stakeholder Management			
Conduct a Client Satisfaction Survey			
Environmental Audit of Batch 2 Drainage Subprojects			
Payment of KIIDP2 Specialists (Provisional)			
Development of the CAM - CAMV system- Support Expenses paid Quarterly in Advance			
	-The current version of the system code was delivered by the vendor and is currently under study by the IT team for further developments. -60% of the property spatial data has been uploaded onto the CAM-CAMV system.		

Reasons for Variation in performance

There were no variations under Contracts management, planning and monitoring
Tula - Kkungu - Bulabira to be completed this Quarter (Q4)

Total	566,132
GoU Development	0
External Financing	566,132
Arrears	0
AIA	0

Capital Purchases

Budget Output: 80 Urban Road Construction

Renconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.	Completed 99% construction works of Batch 2 roads 54.54Km (Lukuli-7.8Km Kulambiro-4.82Km, Najeera-0.72Km, Kabuusu-Bunamwaya-Lweza-8.5Km, Nakawa-Ntinda-2.8Km, Acacia Avenue-1.45Km, Windsor crescent- 0.66Km, Factory Lane-0.68Km, Enterprise rd-0.2Km, Tuba-Kungu-1.2Km, Bulabira ring-1.2Km, Katale-Ngobe-0.54Km, Lukuli link-0.67Km, Gava rd-0.51Km)	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings	Spent 3,050,876 16,645,688
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Reasons for Variation in performance

The requested extension period for the completion of Batch 2 roads goes to June and the road works will be 100% completed
Tula - Kkungu - Bulabira to be completed this Quarter (Q4)

Total	19,696,564
GoU Development	0
External Financing	19,696,564
Arrears	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 82 Drainage Construction

		Item	Spent
Construction of Drainage Improvement Works for Lubigi Primary Channel in Kampala-Lot1.	Improvement of the drainage works along Lubigi drainage channel commenced on 24th July 2020. The Physical progress stands at 30.1% against planned 52%	281504 Monitoring, Supervision & Appraisal of Capital work	2,539,656
Construction of Drainage Improvement Works for Nakamiro drainage Channel in Kampala-Lot2.	progress with 40% & 80% of the project finances and time utilized respectively. The upstream section i.e from Bombo Road to Kawaala Bridge is substantially complete Improvement works on Nakamiro Channel is on-going and progress stands at 48% against the planned 80% with 36.5 % and 91% of the project finances and time utilized respectively. 5 out of 6 Box Culverts have been completed, and 1,500m of the retaining wall has been cast. Construction of the pedestrian bridges is also in progress	312104 Other Structures	8,401,291

Reasons for Variation in performance

Right of way in the downstream section i.e from Kawaala Bridge to Hoima Road, which accounts for 67% of the project scope is still a challenge

Total	10,940,947
GoU Development	0
External Financing	10,940,947
Arrears	0
AIA	0
Total For Project	31,203,643
GoU Development	0
External Financing	31,203,643
Arrears	0
AIA	0

Development Projects

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

		Item	Spent
Project management activities	-Completed 100% 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,		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There were no variations under Project management activities

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

Budget Output: 03 Traffic Junction and Congestion Improvement

Item	Spent
i.) To enhance transport efficiency in the City of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow;	
Procurement On-going. -Signalization of 30 Junctions and construction of Traffic Control center under JICA	

Reasons for Variation in performance

No variations under Traffic Junction and Congestion Improvement

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Provision of road maintenance equipment to KCCA .	
Equipement management	
-Achieved 76% availability of service vehicles,	
-79% availability of Garbage trucks,	
-76% availability of equipment under maintenance of construction equipment	

Reasons for Variation in performance

Under Provision of road maintenance equipment to KCCA, the variation was due to old and dilapidated equipment that needs replacement

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

Budget Output: 81 Urban Road Rehabilitaton

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consultancy Packages Lot Civil works: Road/Junction Name Length (Km) Scope of Work Duration Package 1 Lot 1 Wamala Road 4-40 Reconstruction 36Reconstruction including signalization Reconstruction of roads	-Procurement still ongoing for the Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers Design update and construction of community Drains -Achieved 78% Construction of KASOKOSO BRIDGE IN NAKAWA DIVISION (04Nos 1500mm dia ARMCO Culverts); luby 7 (nabulagala village) lubaga division (500m) Procurement Ongoing for; Planned: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division Divisions: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)] -Achieved 91% (construction of box culvert at Uganda Baati towards Mulwana road) Planned: Design review and construction of priority flood spots (LOT 1) [Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel]- Rubaga Div. -Issued Call off Order for Drainage improvement Works for Big Sea Channel in Kawaala 1, Aggrey, Lungujja, Kabowa, Nakulabye Kiwunya and Kawaala Gulusanja Road, Mapeera Zone – Kiyimba Road, Nsibambi Channel Crossing (Biyem Section) In Bulange, Kayanja Roadside Community Channel Mutundwe II Parish and Njuuki and Nakasero Channels in Lubaga and Central Div. -Issued call off order and construction for drainage improvement works in Luby 7 (Nabulagala village) Lubaga division -Issued call off order for drainage improvement works in Kinoonya Masanafu, Nalukolongo 1, Fairway Roundabout Walkways in Lubaga and Central Div Planned; Procurement of sand, gravel, rock fill, cement, reinforcement -Issued Call-Off Order via E-GP System	Item	Spent

Reasons for Variation in performance

No variations under Reconstruction including signalization Reconstruction of roads
No variations under Capital Purchases

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 constriction infrastructure.	Completed 100% 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,	Item	Spent
		211102 Contract Staff Salaries	596,927
		228002 Maintenance - Vehicles	1,297,694

Reasons for Variation in performance

here were no variations under Project management activities

Total	1,894,621
GoU Development	1,894,621
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Street Lights Maintenance

Maintenance of Street Lighting	Procurement for design and signalization of 30 Junctions and construction of Traffic Control in Kampala is being finalized	Item	Spent
		228004 Maintenance – Other	739,769

Reasons for Variation in performance

The is no variaoton

Total	739,769
GoU Development	739,769
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Upgrading of public structures

Construction works for KCCA stadium Lugogo	Phase 1 is at 75.9% Construction work s	Item	Spent
		228001 Maintenance - Civil	3,082,604

Reasons for Variation in performance

The are no variations

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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
		Total	3,082,604
		GoU Development	3,082,604
		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.	Equipment management	Item	Spent
	-Achieved 76% availability of service vehicles,		
	-79% availability of Garbage trucks,		
	-76% availability of equipment under maintenance of construction equipment		

Reasons for Variation in performance

Under Provision of road maintenance equipment to KCCA, the variation was due to old and dilapidated equipment that needs replacement

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

Budget Output: 80 Urban Road Construction

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Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Routine Maintenance of Drains	Design update and construction of community Drains	Item	Spent
Construction and Rehabilitation of Drains	-Achieved 78% Construction of KASOKOSO BRIDGE IN NAKAWA DIVISION (04Nos 1500mm dia ARMCO Culverts); lubya 7 (nabulagala village) lubaga division (500m)	281504 Monitoring, Supervision & Appraisal of Capital work	1,847,988
	Procurement Ongoing for; Planned: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division Divisions: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)] -Achieved 91% (construction of box culvert at Uganda Baati towards Mulwana road) Planned: Design review and construction of priority flood spots (LOT 1) [Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel]- Rubaga Div. -Issued Call off Order for Drainage improvement Works for Big Sea Channel in Kawaala 1, Aggrey, Lungujja, Kabowa, Nakulabye Kiwunya and Kawaala Gulusanja Road, Mapeera Zone – Kiyimba Road, Nsibambi Channel Crossing (Biyem Section) In Bulange, Kayanja Roadside Community Channel Mutundwe II Parish and Njuuki and Nakasero Channels in Lubaga and Central Div. -Issued call off order and construction for drainage improvement works in Lubya 7 (Nabulagala village) Lubaga division -Issued call off order for drainage improvement works in Kinoonya Masanafu, Nalukolongo 1, Fairway Roundabout Walkways in Lubaga and Central Div Planned; Procurement of sand, gravel, rock fill, cement, reinforcement -Issued Call-Off Order via E-GP Syst	312103 Roads and Bridges.	19,866,812

Reasons for Variation in performance

There were no variations under Project management activities

Total	21,714,800
GoU Development	21,714,800
External Financing	0
Arrears	0
AIA	0
Total For Project	27,431,794

Vote:122

Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	27,431,794
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	58,854,282
		Wage Recurrent	218,845
		Non Wage Recurrent	0
		GoU Development	27,431,794
		External Financing	31,203,643
		Arrears	0
		AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	Spent
Payment of roads and drainage maintenance casual wages	45 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	211101 General Staff Salaries	101,845

Reasons for Variation in performance

No variations under Payment of roads and drainage maintenance casual wages

Total	101,845
Wage Recurrent	101,845
Non Wage Recurrent	0
AIA	0
Total For Department	101,845
Wage Recurrent	101,845
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

		Item	Spent
Stakeholder Management	Completed 99% construction works of Batch 2 roads 54.54Km (Lukuli-7.8Km		
Conduct a Client Satisfaction Survey	Kulambiro-4.82Km, Najeera-0.72Km,		
Environmental Audit of Batch 2 Drainage Subprojects	Kabuusu-Bunamwaya-Lweza-8.5Km, Nakawa-Ntinda-2.8Km, Acacia Avenue-1.45Km, Windsor crescent-0.66Km, Factory Lane-0.68Km,		
Payment of KIIDP2 Specialists (Provisional)	Enterprise rd-0.2Km, Tuba-Kungu-1.2Km, Bulabira ring-1.2Km, Katale-Ngobe-0.54Km, Lukuli link-0.67Km, Gava rd-0.51Km		
Development of the CAM - CAMV system- Support Expenses paid Quarterly in Advance	CAM-CAMV System Development & Deployment -The current version of the system code was delivered by the vendor and is currently under study by the IT team for further developments. -60% of the property spatial data has been uploaded onto the CAM-CAMV system.		

Reasons for Variation in performance

There were no variations under Contracts management, planning and monitoring Tula - Kkungu - Bulabira to be completed this Quarter (Q4)

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	Completed 100% Design update and construction of roads in various Divisions in the City; (Kanyanya Road- 1.2 Km,	211102 Contract Staff Salaries	274,085
Maintenance of Bridges	Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km,	228002 Maintenance - Vehicles	565,635
Extended Periodic maintenance Upper Kololo Terrace			
Extended Periodic maintenance Gabba By pass road			
Extended Periodic maintenance Naguru Vale			
Extended Periodic maintenance Ntinda 2			
Extended Periodic maintenance Cecilia rd			
Extended Periodic maintenance Mutungo Tank hill			
Routine element repairs in various divisions under framework contracts			
Details to be provided during accountability			
Extended Periodic maintenance Centenary Park Land			

Maintenance of Construction transport equipment

Reasons for Variation in performance

here were no variations under Project management activities

	Total	839,720
	GoU Development	839,720
	External Financing	0
	AIA	0

Budget Output: 04 Street Lights Maintenance

		Item	Spent
Maintenance of street lights infrastructure in Kampala City	finalization for the procurement and Signalization of 30 Junctions and construction of Traffic Control center under JICA	228004 Maintenance – Other	335,124

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

The is no variaoton

Total	335,124
GoU Development	335,124
External Financing	0
AIA	0

Budget Output: 05 Upgrading of public structures

Procurement of works for the construction Phase 75.9% Construction work is a 25% of the Philip Omondi Stadium KCCA
Lugogo

Item	Spent
228001 Maintenance - Civil	3,082,604

Reasons for Variation in performance

The are no variations

Total	3,082,604
GoU Development	3,082,604
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 -Procurement is at its final stages for the Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers

Item	Spent
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Reasons for Variation in performance

nder Provision of road maintenance equipment to KCCA, the variation was due to old and dilapidated equipment that needs replacement

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Urban Road Construction

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction and Rehabilitation of Drains Framework Contract for the Supply of Drainage Construction Materials	Design update and construction of community Drains	Item	Spent
Procurement of composite manhole covers	-Achieved 78% Construction of KASOKOSO BRIDGE IN NAKAWA DIVISION (04Nos 1500mm dia ARMCO Culverts); Lubya 7 (Nabulagala village) Lubaga division (500m)	281504 Monitoring, Supervision & Appraisal of Capital work	1,631,161
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.	12,379,205
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			

Reasons for Variation in performance

There were no variations under Project management activities

Total	14,010,365
GoU Development	14,010,365
External Financing	0
AIA	0
Total For Project	18,267,813
GoU Development	18,267,813
External Financing	0
AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	18,369,658
	Wage Recurrent	101,845
	Non Wage Recurrent	0
	GoU Development	18,267,813
	External Financing	0
	AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 Q4 casual wages	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,155	0	6,155
	Total	6,155	0	6,155
	Wage Recurrent	6,155	0	6,155
	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

Budget Output: 01 Contracts management, planning and monitoring

Stakeholder Management	Item	Balance b/f	New Funds	Total
Conduct a Client Satisfaction Survey	211102 Contract Staff Salaries	(408,941)	0	(408,941)
Environmental Audit of Batch 2 Drainage Subprojects	222003 Information and communications technology (ICT)	621,600	0	621,600
Payment of KIIDP2 Specialists(Provisional)	225001 Consultancy Services- Short term	263,209	0	263,209
Development of the CAM - CAMV system- Support	Total	475,868	0	475,868
Expenses paid Quartely in Advance	GoU Development	475,868	0	475,868
	External Financing	475,868	0	475,868
	AIA	0	0	0

Capital Purchases

Budget Output: 80 Urban Road Construction

Civil work Batch 2 roads- Lot1 (Acaci Avenue, Nakawa-Ntinda 7 Kulambiro Ring Road+ Najeer Link	Item	Balance b/f	New Funds	Total
Civil works - Batch 2 Roads- Lot2, Kabuusu- Bunamwaya-Lweza Road	281504 Monitoring, Supervision & Appraisal of Capital work	75,351	0	75,351
Civil works - Batch 2 Roads- Lot3, Lukuli Road	312102 Residential Buildings	36,651,086	0	36,651,086
Construction supervsion of Lot 1 Civil works by C. Lotti.	Total	36,726,436	0	36,726,436
Construction supervsion of Lot 2 &3 Civil works by C. Lotti.	GoU Development	36,726,436	0	36,726,436
Additional works-Kasubi Junction	External Financing	36,726,436	0	36,726,436
Additional works for Ttuba Link and Bulabira Road,Including drainags for Doctor's lane & Ssemakula Close	AIA	0	0	0
Construction supervision of additional works for Kasubi Junction, Ttuba Link and Bulabira Road				

Vote:122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Project: 1658 Kampala City Roads Rehabilitation Project

Outputs Provided

Budget Output: 01 Contracts management, planning and monitoring

Salaries for Specialists to support project implementation Trainings(FIDIC for staff), Training for Women 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	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	6,308,222	0	6,308,222
	Total	7,107,222	0	7,107,222
	GoU Development	7,107,222	0	7,107,222
	External Financing	799,000	0	799,000
	AIA	0	0	0

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Urban Road Maintenance

Payment of road maintenance casual wages Maintenance of Bridges Extended Periodic maintenance Upper Kololo Terrace Extended Periodic maintenance Gabba By pass road Extended Periodic maintenance Naguru Vale Extended Periodic maintenance Ntinda 2 Extended Periodic maintenance Cecilia rd Extended Periodic maintenance Mutungo Tank hill Routine element repairs in various divisions under framework contracts Details to be provided during accountability Extended Periodic maintenance Centenary Park Land	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,073	0	3,073
	228002 Maintenance - Vehicles	331,406	0	331,406
	Total	334,479	0	334,479
	GoU Development	334,479	0	334,479
	External Financing	0	0	0
	AIA	0	0	0

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	728,304	0	728,304
	Total	728,304	0	728,304
	GoU Development	728,304	0	728,304
	External Financing	0	0	0
	AIA	0	0	0

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	3,083,906	0	3,083,906
	Total	3,083,906	0	3,083,906
	GoU Development	3,083,906	0	3,083,906
	External Financing	0	0	0
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 4: 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	8,000,000	0	8,000,000
	Total	8,000,000	0	8,000,000
	<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</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 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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,706,700	0	1,706,700
	312103 Roads and Bridges.	27,682,182	0	27,682,182
	Total	29,388,883	0	29,388,883
	<i>GoU Development</i>	<i>29,388,883</i>	<i>0</i>	<i>29,388,883</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	128,074,328	0	128,074,328
<i>Wage Recurrent</i>	<i>6,155</i>	<i>0</i>	<i>6,155</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>47,843,793</i>	<i>0</i>	<i>47,843,793</i>
<i>External Financing</i>	<i>80,224,379</i>	<i>0</i>	<i>80,224,379</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>