

Vote:122

Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt. GoU	64.720	64.900	24.199	64.900	79.178	95.014	95.014	95.014
Ext. Fin.	0.000	31.792	13.093	158.900	110.257	0.000	0.000	0.000
GoU Total	64.720	64.900	24.199	64.900	79.178	95.014	95.014	95.014
Total GoU+Ext Fin (MTEF)	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
<i>A.I.A Total</i>	1.040	2.286	0.000	2.286	2.970	2.976	2.978	2.979
Grand Total	65.760	98.978	37.292	226.086	192.405	97.989	97.991	97.993

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Road Improvements whose contracts were concluded in FY 2016/17

- Kawempe Division- Lugoba, Bahai, Kyebando Central, Kawaala section
- Lubaga Division - Mutundwe, Weraga, Wansaso, Kiyimba Kyabaggu, Mugwanya, Pokino
- Makindye Division -Go down, Bukasa ring, Kibuli, Church
- Nakawa Division Kamuli Link, Kintu, Canon, Circular, Valley drive, Access Road, Corporation, Wanainchi, Martyrs Road, UNEB Access, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road Martyrs Rise, Martyrs Drive, Martyrs Gardens Road A & B, Martyrs Lane, Kaduyu

On-going Design update and construction of City roads by Urban Division

- Central Division- NMT Namirembe-Luwuum, Archer d, Mengo Hill Nakivubo channel, Mpabaana, Luzige, Mutebi, Semugooma
- Kawempe Division, Jakaana, Kafeero, Nsooba, Lumasi, Muzanzi Awongerera
- Lubaga Division- Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera, NWSC, Kayinda
- Makindye Division- Kulekana, Nsambya-Katwe, Jjuko, Kevina, Appas, Bugolobi-Namuwongo Link, Kalungu, Nantongo
- Nakawa Division -Magambo, Dembe-Kilwoza, Kiziri, Kigoowa, Kimera, Kisalita, Kisosonkole, Robert Mugabe

Road improvements and Dualling under the KIIP II, FY 2016/17

- Kawempe Division- Completed reconfiguration and Signalisation of Bwaise Junction,
- Nakawa Division- Completed reconfiguration and Signalisation of Kiira Road and Kabira Junction,

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- Central Division- Completed reconfiguration and Signalisation of Fairway Junction
- Central and Lubaga Division- Reconstruction and Dualing, signalisation Civil work on Bakuli - Nakulabye - Kasubi, Bakuli-Nakulabye-Kasubi had progressed to 2.3% for the section handed over from Kyadondo -Nakulabye-Kasubi.
- Kawempe Division- Reconstruction and Civil works on Mambule road.Drainage works and pavement works including laying of asphalt, walkways, street lighting substantially completed on both sections
- Central division - Dualling, Reconstruction Dualing, signalisation of Makerere Hill road *Wandegeya - Nakulabye*, Civil works progress at 44%. With relocation works nearing completion. Pavement works are ongoing from Wandegeya Junction to Sir Apollo Kaggwa junction and drainage works are nearing completion on the last section (From Sir Apollo Kaggwa to Nakulabye junction).
- Rehabilitation of 9 Makerere University roads with walkways, street lights & drainage improvement was completed.
- Relocation of Makerere university gate is on-going and columns for the University gate have been cast
- Reconstruction of the Makerere College School administration block stands at 90% progress pending painting works.

Street Lighting

- Procurement of 906 solar streetlights. Contract was awarded to M/s Zhejiang Holly Int company Ltd and installation to commence in the first quarter of the next financial year;
- Installed lights on Moyo Close and Part of Prince Charles Drive; Luthuli Avenue, Makerere University under KIIDP, Kigobe road and Lake Drive-Luzira

Preparation of the Multimodal Transport Master plan for the GKMA

ROM Transportation engineering Limited, the Consultant, finalised the six-months consultancy for the preparation of the Transport Master Plan and final report submitted.

Updating the Kampala Drainage Master plan

M/s Studio Galli, consultant, finalised studies for upgrading of the Kampala Drainage Master Plan.

Drainage Improvements in the City

In the FY 2016/17, KCCA continued to invest in a number of drainage upgrades including storm water and road drain projects in various sections of the City. Some of the major interventions in the reporting period included the following among others:

- With support from the Lake Victoria Environment Mangament Project, LVEMP continued to maintain Nakivubo Channel and Auxiliary Drains totalling to 9 kms. These include Kafumbe Mukasa auxiliary Lugogo, Makerere, Clock tower, Nakivubo main.
- continuous maintenance and of mechanized dredging works of Lubigi channel by the KCCA in-house and covering the areas of Kawempe, Bwaise-Kalerwe, Kawaala, Hoima road, Kiwunya, etc) including
- continuous maintenance and supervision of desilting works for Nalukolongo, Kansanga-Ggaba, Mayanja, Kinawataka, Golf Course areas
- Construction repairs, supervision and drainage maintenance including de-silting and jet cleaning of inlets of Nalukolongo, Sendisa, Bugolobi drains.
- continuous covering of open manholes in the City,
- Completed Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division
- Completed Drainage Improvement Works on Nabisaalu channel and Scout Lane in Makindye Division

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- Carried out contract supervision on - UB consulting engineers' ltd in Makindye, Kagga partners in central and Nakawa, MBW in Rubaga and Nakawa, Prome in Kawempe and Rubaga and PEC Consultants.
- Design update and construction in Central is ongoing along Mengo Hill road 0.75km, Nakivubo channel road 0.5km, Mpabaana road 0.75km, Luzige 0.3km, Mutebi 0.45km, Semugooma 0.4km
- Design update and construction in Kawempe and Rubaga Division along Jakaana 0.65km, Kafeero 0.8km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.6km, Waliggo 4.2km, Bakuli Market Lane 1km, Nakibinge-Bawalakata 2.9km, Mackay 1.6km and Sembera 1.5km is ongoing.
- Design update and construction of roads in Lubaga and Nakawa Division along RX2, NWSC and Kayinda roads stands at 95% and 90% respectively.
- Design update and construction in Makindye is at 94% along Kulekana road, Kevina - 50% Nsambya - Katwe 35% and Jjuko road -30% and 44-% Kalungu road.
- Design update and construction in Nakawa along Dembe Kirowooza - 87%,Festo Kiziri - 46% Magambo - 87% and Kigowa - 27%

STREET LIGHTS MAINTENANCE

- Installation works ongoing and a total of 710 lights have so far been installed along Bombo road (72), City square (44), Kintu road (42), Kampala road (79), Kyaggwe road (12), Jinja road (171), Entebbe road (82), Katwe (29), Speke road (11), Mukwano (45) and Nile Avenue (103).
 - Installation works completed on 16th August 2017 with a total of 156 lights installed along Bahai (35), Lugoba (37), Wansanso (6), Mutundwe (47) and Weraga road (32).
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FY 2018/19 Planned Outputs

KIIDP 2 PROJECTS (UGX 196 billion)

- Completion of KIIDP 2 batch1 projects including upgrading to dual carriage of Makerere Hill Rd and Bakuli Nakulabye-Kasubi Roads;
- Undertake KIIDP 2 Batch 2 priority roads and junction sub projects like Acacia avenue, Nakawa Ntinda, Kulambiro ring road, Portbell road, spring road, sir Apollo Kaggwa road, Kabusu -Kitebi-Bunamwaya roads.
- Undertake KIIDP 2 priority drainage systems improvements including Nalukolongo, and Kinawataka primary channels.
- Complete designing of the traffic control center building
- Complete development of the greater Kampala metropolitan transport master plan

Resettlement Action Plan

- UGX 9 billion provided for implementing the Batch 2 roads under KIIDP II (Kulambiro Ring Road 4.8Km, John Babaha/ Accacia Avenue 1.75Km, Nakawa Ntinda Road (includes Ntinda Jcn) 2.8Km, Kabuusu-Bunamwaya-Lweza 7.8Km , Lukuli Road 8.5Km), drainage and transport resettlement action plan

Routine road maintenance

UGX 20 billion from Uganda Road Fund

Improving Street Lighting and mechanical works

UGX 3.57 billion to undertake maintenance of fleet, street lights, traffic lights and other mechanical works covering all divisions-

Road Improvement and Maintenance

- Design update and construction of roads in the City at 39 BN
- Consultancy Services for Design and Supervision of Roads and Drainage Projects at 4.6BN
- Personal Protective Equipment and Working Tools 250,000,000
- Maintenance of Surveying equipment and Software Licensing at UGX104,130,000
- Compensation for court cases under GOU at UGX 490,924,883

Drainage management

A total of UGX 13.2 Billion has been provided for drainage infrastructure projects routine drainage channel Maintenance.

Medium Term Plans

- Improvement, expansion and upgrade of Kampalas road network.
- Designing and reconstruction of traffic junctions
- Introduction of flyovers
- Introduction of alternative mass public transport systems
- Developing of transport management policies and systems.
- Revamping and expansion of street Lighting network
- Improving City parking management .

Efficiency of Vote Budget Allocations

The Directorate was allocated UGX.119Bn to execute the various projects

Vote Investment Plans

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- Purchase of Specialized Machinery & Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

KIIDP 2 Projects

- Continuation with the road construction works started in FY 2016/17 .
- Routine road maintenance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	06 Urban Road Network Development						
Programme Objective :	To improve mobility in the City.						
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of paved roads in fair to good condition	0	21,21			21%	22%	32%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :122 Kampala Capital City Authority								
06 Urban Road Network Development	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Total for the Vote	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 06 Urban Road Network Development</i>								
Total For the Programme : 06	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Total for the Vote :122	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014

Table V4.2: Key Changes in Vote Resource Allocation

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Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :122 Kampala Capital City Authority	
<i>Programme : 06 Kampala Capital City Authority</i>	
Output: 01 Contracts management, planning and monitoring	
Change in Allocation (US\$ Bn) : 3.161	There has been an increment in the KIIDP 2 allocation for the FY 2018/19.
Output: 03 Traffic Junction and Congestion Improvement	
Change in Allocation (US\$ Bn) : (3.301)	Most traffic junction construction and equipping are funded in the FY 2017/18.
Output: 80 Urban Road Construction	
Change in Allocation (US\$ Bn) : 109.631	There has been an increment in the KIIDP 2 allocation for the FY 2018/19.
Output: 82 Drainage Construction	
Change in Allocation (US\$ Bn) : 17.617	KIIDP 2 drainage construction activities will be implemented in the FY 2018/19.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 122 Kampala Capital City Authority		
Programme : 06 Urban Road Network Development		
Project : 1253 Kampala Road Rehabilitation		

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Output: 80 Urban Road Construction

- Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.
- Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala).
- Comp
- Carried out contract supervision on – UB consulting engineers’ ltd in Makindye, Kagga partners in central and Nakawa, MBW in Rubaga and Nakawa, Prome in Kawempe and Rubaga and PEC Consultants.
- Design update and construction in Central is ongoing along Mengo Hill road 0.75km, Nakivubo channel road 0.5km, Mpabaana road 0.75km, Luzige 0.3km, Mutebi 0.45km, Semugooma 0.4km
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- Design update and construction of roads in Lubaga and Nakawa Division along RX2, NWSC and Kayinda roads stands at 95% and 90% respectively.
- Design update and construction in Makindye is at 94% along Kulekana road, Kevina - 50% Nsambya – Katwe 35% and Jjuko road -30% and 44- % Kalungu road.
- Design update and construction in Nakawa along Dembe Kirowooza - 87%,Festo Kiziri - 46% Magambo - 87% and Kigowa - 27%

Urban Road Construction

Total Output Cost(Ushs Thousand):	51.176	21.034	51.176
Gou Dev't:	51.176	21.034	51.176
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 80 Urban Road Construction

- Batch 1 roads and junctions.
- Contractor (CRSG) on-ground on three (3) of the 5No. sites for batch 1 sub-project
 - Relocation of utilities is still on-going Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.
 - Fairway Junction
 - Fairway junction improvement works were completed, handed over and the junction is functional.
 - Civil works are complete and all safety concerns have been addressed.

Urban Road Construction

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- Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.
 - Re alignment was done on the section between Sir Apollo Kagwa road and Nakulabye junction to address PAPs concerns and minimise RAP costs.
- Physical progress
- Fairway Junction
- Progress stands at 95.5% completion levels
 - Bituminous works was complete at fairway.
 - Drainage works completed with exception of a few sections
 - Installation of kerbstones and catch pits is ongoing along Yusuf – Lule Island, Yusuf - Lule LHS & Acacia RHS.
 - Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf – Lule road. The exercise is planned for Acacia road.
- Kira Road and Kabira Junction
- Progress at Kira & Kabira junction stands at 78% & 64.6% completion levels respectively.
 - Bituminous works on-going. Asphalt completed between km 0 + 020 – km 0 + 290 RHS Kabira, km 0 + 000 – km 0 + 280 LHS Kira, km 0 + 420 – km 0 + 500 LHS Kira & km 0 + 000 – km 0 + 250 RHS Kamwokya.
 - Drainage works are on-going. Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats & Salvation Army.
 - Installation of kerbstones & catchpits also in progress along Kira LHS & Kabira RHS.
 - Earthworks are on-going on some section. G15 is being processed between km 0 + 140 – km 0 + 200 LHS Kabira & km 0 + 130 – km 0 + 250 Kamwokya LHS.
 - Pavement works completed on some sections & on-going on others Sub-base completed between km 0 + 000 – km 0 + 140 LHS Kabira and is in progress between km 0 + 020 – km 0 + 130 LHS Kamwokya.
 - Laying of base in progress between km 0 + 000 – km 0 + 140 LHS Kabira & km 0 + 000 – km 0 + 250 RHS Kira.
- Mambule road &
- Traffic signals and street lighting are installed and functional.
 - Landscaping completed.
 - High Mast Street light installed.
 - Site is in Defects Liability Period
- Kira Road & Kabira Jcn
- Physical progress is at 98.0% & 100% respectively.
 - Civil works, Land scaping, Street lighting and Traffic signals were completed.
 - The site was handed over and is now functional.
 - Earth works on the Access road to the Brown Flats are complete.
 - Works on the New office block at Bukoto brown flats is scheduled to start on 23rd October, 2017.
- Mambule Road & Bwaise junction
- Sites completed, handed over and functional.
 - Physical progress 100% & 100% respectively.
 - Civil works, street lights, traffic signals & drainage works are complete.
- Provision of the pedestrian walkway together with a hand rail on Mambule road is complete
- Makerere Hill Road;
- Physical progress is at 84.7%.
 - The first section (Wandegeya – Sir Apollo Kagwa jn) is substantially complete with pavement works completed.
 - Installation of street lights is complete while for Traffic signals is ongoing.
 - Construction of Pedestrian Walkways is on-going.
 - The revised completion date for the section is 30th October, 2017.
 - Civil works on the last section i.e. Sir Apollo Kagwa Jn. to Nakulabye are ongoing.
 - Relocation of the water lines, laying of drainage pipes and laying of asphalt between Sir Apollo Kaggwa Jn to Nakulabye are on-going. Construction of Makerere College School Administration block & retainer wall along the Girls hostel were completed.
 - Nine Makerere University roads were rehabilitated and reconstruction of MUK main gate is substantially complete.

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Total Output Cost(Ushs Thousand):	15.034	10.287	124.664
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	15.034	10.287	124.664
A.I.A:	0.000	0.000	0.000
Output: 82 Drainage Construction			
<ul style="list-style-type: none"> Contract was revised to include procurement of software for facilitating implementation of the drainage master plan. An addendum has been prepared.Updating the Kampala Drainage Master plan Updating of the Kampala Drainage Master Plan is on-going. The 	<p>Batch 2 Drainage Systems</p> <ul style="list-style-type: none"> Updating of the Kampala Drainage Master Plan was completed. Design for Batch 2 drainage systems was completed. The ESIA and RAP reports were submitted to the bank and the comments are being addressed. Procurement of a contractor for construction of Nakamiro secondary drain is yet to start. Procurement of a consultant to review the designs for Nalukolongo channel is on-going. The revised scope and cross section drawings for Lubigi Drainage Channel were prepared. Adjustment of bidding documents is ongoing. Review of the REOIs for drainage supervision consultant is on-going before submission to the Bank. Procurement for consultancy services for Diagnostic assessment of Underground Storm Water Network in Kampala's Central Business District and Detailed Design for Rehabilitation and expansion works for Nakivubo Channel commenced and Terms of Reference for the consultancy services have been shared with the Bank. Design review of cross culverts and design of the downstream drainage channels off Bakuli-Nakulabye-Kasubi and off Makerere Hill Roads (MHR) was completed. 	Drainage Construction	
Total Output Cost(Ushs Thousand):	5.783	0.000	23.400
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.783	0.000	23.400
A.I.A:	0.000	0.000	0.000

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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate funding in relation to the ear marked roads for upgrading / reconstruction.
- High resettlement action Plan costs .

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 122 Kampala Capital City Authority	
Programme : 06 Urban Road Network Development	
OutPut : 01 Contracts management, planning and monitoring	
Funding requirement US\$ Bn : 50.000	Enable access for road construction activities.
OutPut : 80 Urban Road Construction	
Funding requirement US\$ Bn : 500.000	This will improve the City road Net work and improved mobility in the city.