Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Outturn FY2016/17</th>
<th>FY2017/18 Approved Budget</th>
<th>Spent by End Sep</th>
<th>FY2018/19 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Non Wage</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Devt. GoU Ext. Fin.</td>
<td>64.720</td>
<td>64.900</td>
<td>24.199</td>
<td>64.900</td>
<td>79.178</td>
</tr>
<tr>
<td>GoU Total</td>
<td>64.720</td>
<td>64.900</td>
<td>24.199</td>
<td>64.900</td>
<td>79.178</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>64.720</td>
<td>96.692</td>
<td>37.292</td>
<td>223.800</td>
<td>189.435</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>1.040</td>
<td>2.286</td>
<td>0.000</td>
<td>2.286</td>
<td>2.970</td>
</tr>
<tr>
<td>Grand Total</td>
<td>65.760</td>
<td>98.978</td>
<td>37.292</td>
<td>226.086</td>
<td>192.405</td>
</tr>
</tbody>
</table>

(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, Kyimba 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-Luwumu, Archer d, Mengo Hill Nakivubo channel, Mpabaana, Luzige, Mutebi, Semugooma
- Kawempe Division, Jakaana, Kafeero, Nsooba, Lumasi, Muganzi 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-Kilowoza, Kiziri, Kigoowa, Kimera, Kisalita, Kisosonkole, Robert Mugabe

Road improvements and Dualling under the KIIDP 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,
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
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).
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 Babiha/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
Vote: 122  Kampala Capital City Authority

- 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

<table>
<thead>
<tr>
<th>Programme Controller:</th>
<th>Programme: 06 Urban Road Network Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective:</td>
<td>To improve mobility in the City.</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Director Engineering and Technical Services</td>
</tr>
<tr>
<td>Programme Outcome:</td>
<td>Construction of the City roads network, drainage system and lights is aimed at improving the connectivity in the City as well as security</td>
</tr>
</tbody>
</table>

Sector Outcomes contributed to by the Programme Outcome

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 | 2021/22 Target | 2022/23 Target |
% of paved roads in fair to good condition | 0 | 21 | 21% | 22% | 32% |

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018-19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Vote: 122 Kampala Capital City Authority</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>06 Urban Road Network Development</td>
<td>64.720</td>
<td>96.692</td>
<td>37.292</td>
<td>223.800</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>64.720</td>
<td>96.692</td>
<td>37.292</td>
<td>223.800</td>
</tr>
</tbody>
</table>

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>FY 2017/18</th>
<th>2018-19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Sep</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Programme: 06 Urban Road Network Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total For the Programme : 06</td>
<td>64.720</td>
<td>96.692</td>
<td>37.292</td>
<td>223.800</td>
</tr>
<tr>
<td>Total For the Vote : 122</td>
<td>64.720</td>
<td>96.692</td>
<td>37.292</td>
<td>223.800</td>
</tr>
</tbody>
</table>

Table V4.2: Key Changes in Vote Resource Allocation
Major changes in resource allocation over and above the previous financial year

<table>
<thead>
<tr>
<th>Vote :122 Kampala Capital City Authority</th>
<th>Justification for proposed Outputs</th>
<th>Changes in Expenditure and Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 06 Kampala Capital City Authority</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

| Change in Allocation (UShs 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 (UShs Bn) | (3.301) | Most traffic junction construction and equiping are funded in the FY 2017/18. |

**Output: 80 Urban Road Construction**

| Change in Allocation (UShs 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 (UShs Bn) | 17.617 | KIIDP 2 drainage construction activites will be implemented in the FY 2018/19. |

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
<td>Proposed Budget and Planned Outputs</td>
</tr>
<tr>
<td>Vote 122 Kampala Capital City Authority</td>
<td>Programme : 06 Urban Road Network Development</td>
<td></td>
</tr>
<tr>
<td>Project : 1253 Kampala Road Rehabilitation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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
- 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-Bwalakata 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%
• 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.

Kira Road and Kabira Junction
• Progress at Kira & Kabira junction stands at 98.0% & 100% 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.

Kira Road & Kabira 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 forr Acacia road.

Kira Road & Kabira Junction
• Progress at Kira & Kabira junction stands at 98.0% & 100% 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 &
## Vote: 122  Kampala Capital City Authority

<table>
<thead>
<tr>
<th>Output: 82 Drainage Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 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</td>
</tr>
<tr>
<td>• Updating of the Kampala Drainage Master Plan is on-going. The</td>
</tr>
<tr>
<td><strong>Total Output Cost (Ushs Thousand):</strong></td>
</tr>
<tr>
<td>15.034</td>
</tr>
<tr>
<td>15.034</td>
</tr>
</tbody>
</table>

**Batch 2 Drainage Systems**

• 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.

| **Total Output Cost (Ushs Thousand):** | **Ext Fin:** | **A.I.A:** | **Gou Dev’t:** |
| 5.783 | 0.000 | 23.400 | 0.000 |
| 5.783 | 0.000 | 0.000 |
| 0.000 | 0.000 | 0.000 |
Vote: 122 Kampala Capital City Authority

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

Vote Challenges for FY 2018/19

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

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2018/19</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 122 Kampala Capital City Authority</td>
<td></td>
</tr>
<tr>
<td>Programme: 06 Urban Road Network Development</td>
<td></td>
</tr>
<tr>
<td>Output: 01 Contracts management, planning and monitoring</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 50,000</td>
<td>Enable access for road construction activities.</td>
</tr>
<tr>
<td>Output: 80 Urban Road Construction</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 500,000</td>
<td>This will improve the City road network and improved mobility in the city.</td>
</tr>
</tbody>
</table>