

---

# Vote:122

## Kampala Capital City Authority

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To deliver quality services to the City.

#### II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

#### III. Major Achievements in 2020/21

# Vote:122 Kampala Capital City Authority

## Works/ Engineering and Technical services

### Road Infrastructure

Infrastructure Development under Kampala Institutional and Infrastructural Development Project II

KIIDP2 is financed by the World Bank and the following were achieved:

The project is undertaking Batch 2 road upgrading and drainage improvement subprojects. and progress by December 2020 was as follows:

#### a) Road subprojects:

Lot 1: has three sub-projects

-Upgrading of Kulambiro ring road (4.7kms) and Najeera Spur (1km)- substantially completed with Civil works at over 90% completion and remaining with ancillary works.

-Dualing of Nakawa - Ntinda Road (1km) – civil works at 60% completion.

-Dualing of John Babiha road (Acacia Avenue) (1km) - civil works at 53% completion.

Lot 2: Upgrading of Kabuusu – Bunamwaya

-Lweza road (8.5kms)- civil works at 60% completed.

Lot 3: Reconstruction of Lukuli road (7.8kms)

-Civil works at 50% completed.

All the above road projects are expected to be completed by June 2021 when the KIIDP II financing agreement shall expire.

#### b). Drainage subprojects:

Civil works on the two drainages of Lubigi and Nakamiro channels were Commissioned by His Excellency the President in August 2020 and by the close of the second quarter the following had been achieved:

-The contractors had set up the camps and embarked on preparation of the safeguards documentation, which include project briefs for the campsites, ESMP and Labour Management plans.

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

-Lot 1: Improvement of Lubigi Primary channel (2.58km). The contractor is China Railway No. 10 Engineering Group Co. Limited had commenced preliminary civil works.

-Lot 2: Improvement of Nakamiro Secondary channel (3.28km). The contractor is Jiangxi Water and Hydropower Construction Co. Limited construction had commenced preliminary civil works and the placement of box culverts.

All the remaining road works will be completed by end March 2021 while the drainage works shall be completed not later than 30th June 2021.

Kampala Road Rehabilitation Project; financed by the African Development Bank

-UGX 95.3 billion was allocated to KCCA towards the implementation of the Kampala Road Rehabilitation Project financed by the African Development Bank (AFDB); the project has not yet commenced pending Cabinet and Parliamentary clearance.

For the period under review, and in anticipation that the Project will commence before the end of FY 2020/21; KCCA undertook to initiate a procurement process for Contractors for Lots 1,2,3,4 and 5 on the following Roads.

-Lot 1 Wamala Rd, Luwafu Rd, Kabega Rd, Muteesa I Rd, Old Mubende Kigala Rd, Kayemba/Lukuli Rd

-Lot 2 Port Bell and Old Port Bell/Spring Roads

-Lot 3 8th Street - Namuwongo Rd, 5th Street, 6th Street, Sir Apollo Kagga, 7th Street, Muzito Rd, Ssuna Rd 1, Ssuna Rd 2, Gaba Rd/ Muyenga Rd Junction (Kabalagala)

-Lot 4 Kasubi - Northern Bypass, Entebbe Rd, (Queensway section), Salaama Rd, Kyebando Ring 2, Kisaasi Rd 2

-Lot 5 Mugema, Masiro and Sentema Roads

Road Improvements financed by Government of Uganda

Under Government of Uganda funding the following were achieved;

-Civil works on all road projects that had been scoped under the Multi-Year Commitment in 2017/18 had been completed. (a list of the roads is attached in Annex )

-Completed the construction of the first Non-Motorised Corridor (1.5km) in Kampala

-Completed construction of LOT 3 roads including: Kulekana, Nsambya-Katwe, Jjuko-Kevina, Appas, Kirombe Ssendawula, Bugolobi-Namuwongo Link and Queen's Way

-Carried out periodic road maintenance on the following roads:

-Upgrading of Park Lane in Central Division by M/s Kiru Technical Services, civil works at 100% completion

-Upgrading of Cecilia Road in Nakawa Division by M/s Muga, civil works at 86% completion

-Gaba Bypass by M/s IBB, civil works at 5% completion

-Reconstruction of Old Taxi Park by M/s Kiru General Services is still ongoing and Civil works at 80% completion.

# Vote:122 Kampala Capital City Authority

-Reconstruction of Park Lane, Gaba Bypass Road and Cecilia Road is still ongoing and Civil works at various stages

Routine maintenance using Uganda Road Fund, URF

By the 31st of December 2020, UGX 11.4 billion (94%) of the URF periodic releases had been utilized towards various routine maintenance interventions in the City and 354,163 sqm of Potholes resealed with asphalt.

Drainage Improvements

a)Construction of Selected Community Drainage with GoU funding

-Kitamanyangamba (383m) in Central Division and Nabulagala Drainage Channels in Lubaga Division (1568m) – civil works for cleaning of Kitamanyangamba and Nabulagala - backfilling of box culvert, fixing of reinforcement, casting of concrete and stone-pitching and concrete works for six tributaries currently at 87% and still ongoing;

-Savannah Commodities – Bugolobi – UBC Link (1541m) in Nakawa Division. Civil works for installation of culverts, manhole construction along Mulwana road, stone-pitching along Savannah link tributary, excavation, clearing & grubbing along Muweesi road is at 50% and still ongoing

-Completed civil works for St. Denis (610m), Kabaluka (202m), Nakinyuguzi (498m) in Makindye Div.

-Completed civil works for Nabunya (386m), Kimera (210m), Kabawoo (200m), Sebanja (185m) in Lubaga Div. at 60%

-Completed designs for Bukeje and Aggrey channels in Makindye and Lubaga divisions

-Completed the construction of a 600m-long community drainage channel in Masanafu Kinoonya Zone, Luby Parish in Lubaga Division

b)Procured 500 composite perforated and non-perforated Manhole covers to be supplied between January – June 2021

Street lighting

a) The Kampala Street lighting Project

With support from Agence Française de Développement (AFD), KCCA completed the feasibility study for the Kampala Lighting Master Plan. KCCA requires UGX 280 Billion to implement the project which will include the installation of 20,000 street lamps across the City.

b) Maintenance of the City street light network.

Kampala City has a total of 5300 Street lights comprising of 1,800 solar lights (34%) and 3,500 lights (66%) connected to the National Power grid. In the period under review, KCCA continued to maintain the network through minor repairs and replacements

## IV. Medium Term Plans

The Medium Term plans for the Directorate of Engineering and Technical services are as follows;

-Upgrading of all City road network to Bitumen standard

-Acquisition of machinery and equipment.

-Acquiring of right of way to reduce RAP costs

# Vote:122

## Kampala Capital City Authority

### V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	0.150	0.300	0.075	0.300	0.315	0.315	0.315	0.315
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	64.411	64.900	36.015	64.900	64.900	64.900	64.900	64.900
	Ext. Fin.	85.498	235.004	36.136	42.268	176.722	179.532	419.144	0.000
<b>GoU Total</b>		<b>64.561</b>	<b>65.200</b>	<b>36.090</b>	<b>65.200</b>	<b>65.215</b>	<b>65.215</b>	<b>65.215</b>	<b>65.215</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Integrated Transport Infrastructure and Services	0.300	0.000	0.300
Public Sector Transformation	64.900	42.268	107.168
<b>Grand Total :</b>	<b>65.200</b>	<b>42.268</b>	<b>107.468</b>
<b>Total excluding Arrears</b>	<b>65.200</b>	<b>42.268</b>	<b>107.468</b>

### VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>21.360</b>	<b>7.403</b>	<b>0.000</b>	<b>28.763</b>	<b>14.600</b>	<b>4.138</b>	<b>18.738</b>
211 Wages and Salaries	1.100	3.946	0.000	5.046	1.100	1.440	2.540
221 General Expenses	0.000	0.761	0.000	0.761	0.000	0.598	0.598
225 Professional Services	0.000	1.600	0.000	1.600	0.000	0.500	0.500
227 Travel and Transport	0.000	0.200	0.000	0.200	0.000	0.000	0.000
228 Maintenance	2.600	0.896	0.000	3.496	3.500	0.000	3.500
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	1.600	1.600

# Vote:122

## Kampala Capital City Authority

282 Miscellaneous Other Expenses	17.660	0.000	0.000	17.660	10.000	0.000	10.000
<b>Output Class : Capital Purchases</b>	<b>43.840</b>	<b>227.601</b>	<b>0.000</b>	<b>271.441</b>	<b>50.600</b>	<b>38.130</b>	<b>88.730</b>
281 Property expenses other than interest	4.600	17.201	0.000	21.801	4.600	2.000	6.600
312 FIXED ASSETS	39.240	210.400	0.000	249.640	46.000	36.130	82.130
<b>Grand Total :</b>	<b>65.200</b>	<b>235.004</b>	<b>0.000</b>	<b>300.204</b>	<b>65.200</b>	<b>42.268</b>	<b>107.468</b>
<b>Total excluding Arrears</b>	<b>65.200</b>	<b>235.004</b>	<b>0.000</b>	<b>300.204</b>	<b>65.200</b>	<b>42.268</b>	<b>107.468</b>

### VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>06 Urban Road Network Development</b>	<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>
07 Engineering and Technical Services	0.150	0.300	0.075	0.300	0.315	0.315	0.315	0.315
1253 Kampala Road Rehabilitation	55.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	94.181	144.200	36.588	0.000	0.000	0.000	0.000	0.000
1658 Kampala City Roads Rehabilitation Project	0.000	108.464	7.760	52.268	176.722	179.532	419.144	0.000
1686 Retooling of Kampala Capital City Authority	0.000	47.240	27.803	54.900	64.900	64.900	64.900	64.900
<b>Total for the Vote</b>	<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>
<b>Total Excluding Arrears</b>	<b>150.059</b>	<b>300.204</b>	<b>72.226</b>	<b>107.468</b>	<b>241.937</b>	<b>244.747</b>	<b>484.359</b>	<b>65.215</b>

### VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 06 Urban Road Network Development					
<b>Objective :</b>	To improve mobility in the City.				
<b>Responsible Officer:</b>	Director Engineering and Technical Services				
<b>Outcome:</b>	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security				
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of unpaved roads in fair to good condition	69%	2019	71%	72%	77%
• % of street lights that are functional	57%	2019	59%	62%	69%
• Proportion of drainage network maintained	54%	2019	53%	57%	55%

# Vote:122

## Kampala Capital City Authority

• % of paved roads in fair to good condition	65%	2019	67%	64%	67%
<b>Department: 07 Engineering and Technical Services</b>					
<b>Budget Output: 02 Urban Road Maintenance</b>					
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)			12,550	12,572	12,593
Length in Km of Urban unpaved roads maintained			15,923	15,923	15,923
Length in Km of drainage maintained			135	143	152
<b>Project: 1658 Kampala City Roads Rehabilitation Project</b>					
<b>Budget Output: 03 Traffic Junction and Congestion Improvement</b>					
No. of junctions re-designed and signalised			22	22	22
Number of traffic junctions repaired/maintained			58	58	58
<b>Budget Output: 81 Urban Road Rehabilitaton</b>					
Length in Km. of urban roads rehabilitated (Bitumen standard)			211	211	211
Length in Km. of urban roads rehabilitated gravel			423	423	423
<b>Project: 1686 Retooling of Kampala Capital City Authority</b>					
<b>Budget Output: 02 Urban Road Maintenance</b>					
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)			622	632	651
Length in Km of Urban unpaved roads maintained			4,441	4,562	4,653
Length in Km of drainage maintained			2,611	2,712	2,823

### IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 122 Kampala Capital City Authority</b>			
<b>Sub-SubProgramme : 04 06 Urban Road Network Development</b>			
Development Project : 1658 Kampala City Roads Rehabilitation Project			
<b>Budget Output: 04 06 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,680,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,680,000
A.I.A:	0	0	0
<b>Budget Output: 04 06 81 Urban Road Rehabilitaton</b>			

# Vote:122 Kampala Capital City Authority

Project Management Provision of Eco-bus service Women Entrepreneurship Dev't Institutional Capacity Building Resettlement & Compensation	No capital purchases done		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
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,813,802</b>	<b>0</b>	<b>34,450,218</b>
Gou Dev't:	0	0	0
Ext Fin:	2,813,802	0	34,450,218
A.I.A:	0	0	0
Development Project : 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output: 04 06 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Procurement of Road Maintenance equipment.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
Gou Dev't:	0	0	8,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 06 80 Urban Road Construction</b>			
Road repair,construction and reconstruction of roads bridges,drainage construction and repair	Contract sent to Solicitor General		Routine Maintenance of Drains Construction and Rehabilitation of Drains
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,840,272</b>	<b>25,577,162</b>	<b>42,600,000</b>
Gou Dev't:	43,840,272	25,577,162	42,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The challenges under the Directorate of Engineering and Technical services include the following;

- COVID 19 Pandemic since most of the activities are field based
- Limited budget allocations given the enormous demands to be addressed by the Directorate
- Old fleet with high maintenance costs
- Staffing gaps

### Plans to improve Vote Performance

- Plans to improve performance;
- Adherence to Standard Operating Procedures as guided by the Ministry of Health
  - Mobilize additional resources to supplement the existing funding.
  - Replace the dilapidated fleet
  - Request for filling of the staff gaps

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

# **Vote:122** Kampala Capital City Authority

---

N/A

## **XII. Vote Cross Cutting Policy And Other Budgetary Issues**

**Table 12.1: Cross- Cutting Policy Issues**

## **XIII. Personnel Information**

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

**Table 14.1 NTR Forecast**