
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 2018/19

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Roads

- Carried out contract supervision under Consultancy road designs on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.
- Carried out contract supervision under Design update and construction in:
 - Central:
 - NMT Namirembe-Luwuum -2%; Archer rd -100%; Mengo Hill rd -100%; Nakivubo channel rd -100%; Mpabaana rd-100%; Luzige -100%; Mutebi - 90%; Semugooma -100%; Signalization-95%
 - Kawempe and Lubaga:
 - Jakaana – 29%; Kafeero – 85%; Nsooba – 90%; Lumasi – 45%; Muganzi Awongerera – 77%; Waliggo – 94%; Lungujja – 82%; Bakuli Market Lane – civil works yet to commence; Nakibinge-Bawalakata – 81%; Mackay- 90%; Sembera – 72%; Nalukolongo – 92%; Nalukolongo Box Culvert – 100%.
 - Lubaga and Nakawa:
 - RX2; NWSC; Kayinda 100%
 - Makindye:
 - Kulekana-99%; Nsambya-Katwe -80%; Jjuko-61%; Kevina – 84%; Appas- 56%; Bugolobi-Namuwongo Link-0; Kalungu-81%; Nantongo – 0%; Mwedde Crescent – 81%; Nsambya Audi -70%
 - Nakawa:
 - Magambo-100%; Dembe-Kilowoza-99%; Kiziri-100%; Kigoowa-98%; Kimera- 65%; Kisalita-0%; Kisosonkole-98%; Robert Mugabe-55%; Banda Central-77%.

Drainage section

On-going projects:

- Framework Contract for Provision of Drainage Maintenance Equipment (i.e. Maintenance of Lubigi & Nakivubo primary drains)
- City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (7.118km) :

Lubaga I

- Lubaga II ; Kanakulya ;Mugerwa ;Ganafa ;St. Benedict & Kabungu Close ;Kibuye-Police-Hollywood;Lubaga Division; Nte Yaffa; Chwa II ‘Nakulabye’; Chwa II ‘Namungoona’; Kiwunya roadside RHS & LHS; Kiwunya-Nasma;

Kawempe

- Kawempe-Ttula I; Kawempe-Ttula II (Tributary I); Kawempe-Ttula II (Tributary II); Kaddugala

Nakawa Division

- Kanywankoko – Phase I

Building section

- Renovation of a 3-classroom Block at Nakivubo P/S, Retention release and project closeout.
- Phase III of the construction of a 9 classroom block at Kansanga Seed Secondary School, further progress awaits confirmation of funding.
- Refurbishment of KCCA Basketball Club Court at Nakasero, 100% progress.
- Renovation of City Hall Roof, 50% physical progress.
- Renovation of the old office block for Makindye Division, 30% physical progress
- Renovation of the Employment Service Bureau, 100% physical progress.
- Refurbishment of KCCA Mechanical Yard, 100% physical progress
- Renovation of Various staff offices (DTS, PHE and ICT), Identification and rectification of defects.
- Roof repairs of new block at Makindye Division Offices, 100% physical progress

PROJECTS IN DIRECTORATES

PUBLIC HEALTH AND ENVIRONMENT (PHE)

- Renovation of Kisugu Health Centre III - Phase 2, Identification and rectification of defects.
- Renovation of Kisenyi Health Centre, 100% physical progress.

GENDER, COMMUNITY SERVICES AND PRODUCTION

- Construction of a Weaning and Fattening piggery unit, vertical broiler chicken house and slated floor chicken house at Kyanja ARC, Retention release and project closeout.
- Improvement of existing piggery and poultry units at KARC, Identification and rectification of defects.
- Construction of Vermiculture Demonstration Units at KARC, 100% physical progress

OPERATIONS SECTION

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- Solar street lights maintenance by M/s Trans-African Supply Services along Weraga, Wansanso, Mutundwe, Lugoba and Bahai roads.
- CENTRAL DIVISION: Windsor loop,Baker Close, Kafumbe Mukasa and Kisenyi rds, Somero rd, Mackinnon rd, Kyadondo rd, Hannington rd, ClementHill rd, windsor crescentRashid Khamis rd, Gadafi rd, city hall, Apollo Kaggwa rd, Bukoto Tami, Kanjokya street, Buganda rd, City Hall,Lumumba Avenue, Moyo Close, Bukoto street zone 4, Sezibwa road, Kagera rd, Katonga rd, Kafu rd, Entebbe rd-clock tower and fire brigade, Old Kampala rd, Martin rd, Windsor Crescent and Yusuf Lule rd.
- Solar street lights maintenance by M/s Zhejiang Holley Int Co. Ltd along Entebbe, Bombo, Kyaggwe, Kampala, Jinja,Nile Avenue, Katwe road and Queens way roads.
- Automation of the street lighting network (Timer switches and AVS)
- Supply of materials for maintenance along HeskethBell, Archer rd, Lugogo by-pass, Roscoe rd, Impala rd, Wampewo Avenue, Stensera road, Muteesa road, Munyonyo road, Ring road,Station road,Portbell Road, Kawempe Ttula rd, Kasubi-Munaku road,City Hall and Upper Kololo Terrace

TRAFFIC JUNCTIONS' MAINTENANCE

- Replacement of interfacing ups batteries at clock tower traffic junction and traffic signal cable for Bakuli traffic junction under framework contract with M/s Repower Technical services, Works completed.
 - Repair of red LED lamp aspect at Wandegeya traffic junction and pedestrian signal heads at Wandegeya and Nakawa under framework contract with M/s Repower Technical services, Works completed.
 - Replacement of signal cable, cable ducts and man hole for Bakuli signalised traffic junction, Contract award
 - Maintenance of all Traffic junctions under framework contract by M/s Re-Power Technical Services, Completed.
- Purchase of light equipment
- Jumpers, Evaluation and submission to SG for approval
 - Asphalt pavement cutters, Evaluation and submission to SG for approval
 - Tractors with trailers, Requisition raised. Specifications, approval from MWOT

Junction Improvements and Maintenance

- With support from Japan International Cooperation Agency four (4) junctions, Jinja road – Lugogo bypass, Lugogo bypass – Upper Kololo, Lugogo bypass – Naguru road and Upper Kololo – Wampewo were signalised
- Continued to Maintain all Traffic junctions under framework contract by M/s Re-Power Technical Services
- Completed the replacement of interfacing ups batteries at clock tower traffic junction and traffic signal cable for Bakuli traffic junction under framework contract with M/s Repower Technical services
- Replaced signal cable, cable ducts and man hole for Bakuli signalised traffic junction

Street Lighting

KCCA continues to undertake efforts to improve the City wide street lighting infrastructure. In the reporting period ended, December 2018, the follow were carried out on several roads the City:

- Carried out routine and corrective maintenance works for Solar street lights along Weraga, Wansanso, Mutundwe, Lugoba and Bahai roads
- Completed installation of solar lights along Upper East Konge road- and Namirembe road

Drainage Improvements in the City

KCCA has made tremendous improvement on the drainage network. A total of 12.96 Km of community drains have been completed since 2011 while a total of 31.052 Km of drain length is ongoing. Drains like Kakajjo, Kasokoso, Nabisaalu, Scout lane, Bugolobi-Luthuli-Banda rise, Sikh Street-Dastur Street-Snay Bin Amir, Salaama road, Ttula road-Kawempe-Mbogo and others have been completed.

On-going projects

Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (7.118km)

Works & Supervision, DLP for additional works of Kanywankoko – Phase I (100%), & retention release of Kanywankoko (50%)

Makindye Division

Lubuga I - 350m

Lubuga II - 620m

Kanakulya - 434m

Mugerwa - 417m

Ganafa - 327m

St. Benedict & Kabungu Close - 469m

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Kibuye-Police-Hollywood - 450m

Lubaga Division

Nte Yaffa - 269m

Chwa II 'Nakulabye' - 235m

Chwa II 'Namungoona' - 299m

Kiwunya roadside RHS & LHS - 790m

Kiwunya-Nasma - 300m

Kawempe Division

Kawempe-Ttula I - 818m

Kawempe-Ttula II (Tributary I) - 143m

Kawempe-Ttula II (Tributary II) - 509m

Kaddugala - 409m

Nakawa Division

Kanywankoko – Phase I - 215m

Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km

Contract under arbitration process in Quarter one but Civil works have resumed and currently at 20.78%

Makindye Division

St. Denis - 900m

Nalweyiso - 204m

Kabaluka - 202m

Nakinyuguzi - 818m

Lubaga Division

Nabunya - 482m

Kimera - 330m

Luwombo - 180m

Nyanama drain & crossing- 455m

Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City

Works, supervision (96%) for additional works of Kawooya drain and DLP (0%)

Kawempe Division

Gabunga-Kazo Angola - 440m

Nsamba-Kazo Angola - 181m

Yelemia-Kazo Angola - 234m

Lutunda - 560m

Ssekenge - 525m

Matehl - 200m

Bajabaseka drain & crossing - 470m

KIIDP2

Physical Progress on infrastructure improvements under KIIDP II Project, December 2018

Funds utilization

By the end of Quarter 2 FY 2018/19, a total of USD 78,387,550.57 (USD 68,146,226- IDA and USD 10,241,324.57-GoU) had been disbursed to the KIIDP2 account from both the Bank and Government of Uganda respectively. Total cumulative expenditure totaled to USD 52,010,159.68, representing 66% of the total disbursements, of which USD 5,929,467.13 was spent on RAP, USD 39,273,090.72 spent on infrastructure development and USD 6,807,601.83 spent on institutional development. Relatedly the physical progress KIIDP II Project activities significantly improved and the following key activities have been implemented:

Batch 1A road works

As at 31st December, 2018, the overall physical progress was 100% with 100% of the project duration elapsed:

- the contractor handed over Fairway Junction and Kira/Kabira sites after they had addressed all the snags at the end of the defects liability period on 15th March 2018 and 15th April 2018 respectively;
- The defects liability period for Mambule road / Bwaise Junction expired on the 10th August 2018 and the contractor has since handed over the section to KCCA following the clearance of the snags.
- The Defects liability period for Makerere Hill road and Bakuli- Nakulabye-Kasubi road will expire before June 2019.

Batch 2 Roads and Junction improvements (Lukuli, Kulambiro Ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)

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- 117.95Km of road have been designed under Batch 2 roads design contract by M/s SMEC. This is higher than the planned 93.2Km in the PAD representing 126.5% progress under the design of roads and junctions;
- Tenders for the works contract for the three lots comprising of a total of 21.4 km

IV. Medium Term Plans

- Establishment of a Traffic control center.
- Installation and maintenance of Solar and hydro powered street lights
- Construction and maintenance of all roads in the City
- Construction and maintenance of selected drainage channels
- Signalization of junctions
- Maintenance of buildings and installations.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2017/18 Outturn | 2018/19 | | 2019/20 | MTEF Budget Projections | | | |
|--|--------------------|--------------------|---------------------------|----------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Expenditure by End Dec | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent | | | | | | | | |
| Wage | 0.000 | 0.000 | 0.000 | 0.300 | 0.315 | 0.331 | 0.347 | 0.365 |
| Non Wage | 0.000 | 0.000 | 0.000 | 30.555 | 35.138 | 42.166 | 50.599 | 60.719 |
| Devt. | | | | | | | | |
| GoU | 64.872 | 64.900 | 46.213 | 64.900 | 77.880 | 77.880 | 77.880 | 77.880 |
| Ext. Fin. | 55.467 | 150.550 | 7.338 | 212.697 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 64.872 | 64.900 | 46.213 | 95.755 | 113.333 | 120.377 | 128.826 | 138.964 |
| Total GoU+Ext Fin (MTEF) | 120.339 | 215.450 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | 120.339 | 215.450 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |
| A.I.A Total | 0.228 | 1.111 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 120.567 | 216.561 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |
| Total Vote Budget Excluding Arrears | 120.567 | 216.561 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|---|-------------------------|----------------|--------------|----------------|-------------------------|----------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 3.200 | 4.194 | 1.111 | 8.506 | 43.755 | 4.294 | 48.049 |
| 211 Wages and Salaries | 0.800 | 1.920 | 0.300 | 3.020 | 1.832 | 2.694 | 4.526 |
| 221 General Expenses | 0.000 | 0.000 | 0.000 | 0.000 | 0.230 | 0.000 | 0.230 |
| 224 Supplies and Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.150 | 0.000 | 0.150 |
| 225 Professional Services | 0.000 | 2.274 | 0.000 | 2.274 | 0.000 | 0.000 | 0.000 |
| 227 Travel and Transport | 0.000 | 0.000 | 0.000 | 0.000 | 1.050 | 0.000 | 1.050 |
| 228 Maintenance | 2.400 | 0.000 | 0.811 | 3.211 | 30.793 | 1.600 | 32.393 |
| 282 Miscellaneous Other Expenses | 0.000 | 0.000 | 0.000 | 0.000 | 9.700 | 0.000 | 9.700 |
| Output Class : Capital Purchases | 61.700 | 146.355 | 0.000 | 208.055 | 52.000 | 208.403 | 260.403 |
| 281 Property expenses other than interest | 5.000 | 13.627 | 0.000 | 18.627 | 5.000 | 16.800 | 21.800 |
| 311 NON-PRODUCED ASSETS | 9.700 | 0.000 | 0.000 | 9.700 | 0.000 | 0.000 | 0.000 |
| 312 FIXED ASSETS | 47.000 | 132.729 | 0.000 | 179.729 | 47.000 | 191.603 | 238.603 |
| Grand Total : | 64.900 | 150.550 | 1.111 | 216.561 | 95.755 | 212.697 | 308.452 |
| Total excluding Arrears | 64.900 | 150.550 | 1.111 | 216.561 | 95.755 | 212.697 | 308.452 |

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings | FY 2017/18 Outturn | FY 2018/19 | | 2019-20 Proposed Budget | Medium Term Projections | | | |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent By End Dec | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| 06 Urban Road Network Development | 120.567 | 216.561 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |
| 07 Engineering and Technical Services | 0.228 | 1.111 | 0.000 | 30.855 | 35.453 | 42.497 | 50.946 | 61.084 |
| 1253 Kampala Road Rehabilitation | 55.873 | 55.200 | 46.213 | 55.200 | 77.880 | 77.880 | 77.880 | 77.880 |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 64.466 | 160.250 | 7.338 | 222.397 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 120.567 | 216.561 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |
| Total Excluding Arrears | 120.567 | 216.561 | 53.551 | 308.452 | 113.333 | 120.377 | 128.826 | 138.964 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

| | | | | | | | |
|--|--|--|----------------------------|------------------|----------------|-------------------|-------------------|
| 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 | | | | | | | |
| Outcome Indicators | | | Performance Targets | | | | |
| | | | | | 2019/20 | 2020/21 | 2021/22 |
| | | | Baseline | Base year | Target | Projection | Projection |

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| | | | | | |
|---|------|------|-------|-------|-------|
| • % of unpaved roads in fair to good condition | 3200 | 2018 | 67% | 69% | 72% |
| • % of street lights that are functional | 5000 | 2018 | 55% | 57% | 59% |
| • Proportion of drainage network maintained | 4830 | 2018 | 47% | 51% | 54% |
| • % of paved roads in fair to good condition | 2000 | 2018 | 85% | 87% | 89% |
| SubProgramme: 07 Engineering and Technical Services | | | | | |
| Output: 02 Urban Road Maintenance | | | | | |
| Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing) | | | 655 | 627 | 643 |
| Length in Km of Urban unpaved roads maintained | | | 2,110 | 2,117 | 2,123 |
| Length in Km of drainage maintained | | | 75 | 78 | 81 |
| Output: 03 Traffic Junction and Congestion Improvement | | | | | |
| No. of junctions re-designed and signalised | | | | | 18 |
| SubProgramme: 1253 Kampala Road Rehabilitation | | | | | |
| Output: 02 Urban Road Maintenance | | | | | |
| Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing) | | | 655 | 657 | 661 |
| Length in Km of Urban unpaved roads maintained | | | 2,110 | 2,114 | 2,118 |
| Length in Km of drainage maintained | | | 75 | 78 | 81 |
| Output: 80 Urban Road Construction | | | | | |
| Length in Km. of urban roads constructed (Bitumen standard) | | | 15 | 17 | 20 |
| Length in Km. of urban roads reconstructed | | | 4 | 5 | 7 |
| SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | | | | | |
| Output: 03 Traffic Junction and Congestion Improvement | | | | | |
| No. of junctions re-designed and signalised | | | 13 | 15 | 16 |
| Number of traffic junctions repaired/maintained | | | 25 | 28 | 30 |
| Output: 80 Urban Road Construction | | | | | |
| Length in Km. of urban roads constructed (Bitumen standard) | | | 25 | 5 | 2 |
| Output: 81 Urban Road Rehabilitaton | | | | | |
| Length in Km. of urban roads rehabilitated (Bitumen standard) | | | 1 | 1 | 1 |
| Output: 82 Drainage Construction | | | | | |
| Length in Km.of drainage constructed | | | 49 | 54 | 61 |

IX. Major Capital Investments And Changes In Resource Allocation

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

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| FY 2018/19 | | FY 2019/20 | |
|--|---|--|--------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
| Vote 122 Kampala Capital City Authority | | | |
| <i>Program : 04 06 Urban Road Network Development</i> | | | |
| Development Project : 1253 Kampala Road Rehabilitation | | | |
| Output: 04 06 80 Urban Road Construction | | | |
| Construction and Maintenance of Drains LOT 1: Design Update and Construction of Selected Drainage Systems in Kampala City [(a)Lubuga I, Lubuga II, Kanakulya, Mugerwa , Ganafa, St. Benedict & Kabungu Close, and Kibuye-Police-Hollywood in Makindye Division; | Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwuum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km) •LOT 2 : ; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km) •LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km) •LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe-1.8km (Total Length = 11.5Km) | Roads Carried out contract supervision on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4. Carried out Design update and construction as follows: Central: NMT Namirembe-Luwuum- 2%; Archer -1 | |
| Total Output Cost(Ushs Thousand) | 52,000,000 | 44,774,368 | 52,000,000 |
| Gou Dev't: | 52,000,000 | 44,774,368 | 52,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | | | |
| Output: 04 06 80 Urban Road Construction | | | |
| BATCH 2 - Group 1 – Priority • John Babiha (Acacia) Avenue (1.75km) • Kulambiro Ring Road(3.10km) • Nakawa - Ntinda Road(2.8km) • Lukuli Road (7.8km) • Kabuusu - Bunamwaya – Lweza (8.5km) | | Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors. Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways. | |
| Total Output Cost(Ushs Thousand) | 132,650,300 | 5,442,568 | 158,541,400 |
| Gou Dev't: | 9,700,000 | 0 | 0 |

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| | | | |
|--|-------------------|-----------|--|
| Ext Fin: | 122,950,300 | 5,442,568 | 158,541,400 |
| A.I.A: | 0 | 0 | 0 |
| Output: 04 06 82 Drainage Construction | | | |
| b. Improvement of Batch 2 Drainage Systems | | | Achieved 40% progress on Routine maintenance and emergency construction works within the city. Executed dredging works along Lubigi channel (94.61%), Payment (63.94%) |
| i. Implementation of the RAP report for Batch priority drainage | | | Completed Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala. |
| ii. Construction of Nalukolongo channel | | | |
| iii. Construction of Lubigi Primary and Nakamiro Secondary Channels. | | | |
| iv. Diagnostic assessment of Undergrou | | | |
| Total Output Cost(Ushs Thousand) | 23,404,900 | 0 | 49,862,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 23,404,900 | 0 | 49,862,000 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Challenges and Performance Issues:

- Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be uneconomical.
- Inadequate Road Network Capacity: The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.
- Lack of adequate road reserves: Most roads are unplanned and lack adequate rights of way for improvement.
- Lack of safe NMT facilities: Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads.
- Lack of an integrated and affordable public transport system
- Under Funding: The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements

Plans to improve Vote Performance

- KCCA is sourcing for alternative means of financing road infrastructure from other donor agencies and has drafted several proposals for funding. An identification mission from the African Development Bank is expected in December 2018 with expectation that additional funding will be available by 2019.
- Reconstruction and Upgrading of roads using alternative low cost sealing technologies like probase, claycrete and Jet Patching techniques.
- KCCA has engaged project affected persons and other project stakeholders to willingly give land for road construction for areas where there is inadequate right of way by signing of consent forms.
- KCCA has been involved in drafting of a cabinet paper on proposed measures to decongest Kampala and neighboring towns.
- Promoting Public Private Partnerships where feasible.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A