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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 2019/20

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works and Technical services

UGX 77 billion was spent on Road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations – RAP activities, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories among others.

Out of the funds released for the period July to December, 54% of the funds released was utilised while 48% of the funds released remained un absorbed

ROAD

Road Design update and construction

Central

- NMT Namirembe-Luwuum (1.5km) civil works at 92%
- Archer rd (0.75km) civil works at 100% under Defect Liability period
- Mengo Hill rd (0.75km) civil works at 100% under Defect Liability period
- Nakivubo channel rd (0.5km) civil works at 100% under Defect Liability period
- Mpabaana rd (0.75km) civil works at 100% under Defect Liability period
- Luzige(0.3km) civil works at 100% under Defect Liability period
- Mutebi(0.45km) civil works at 87%
- Semugooma (0.4km) civil works at 100% under Defect Liability period
- Signalization (4 Junctions) civil works at 100% completed in July 2019

Kawempe and Rubaga

- Jakaana (0.65km) – 89%
- Kafeero (0.8km) – 94%
- Nsooba (0.75km) – 93%
- Lumasi (0.55km) – 95%
- Muganzi Awongerera (1.6km) – 96%
- Waliggo (4.2km) – 97%
- Lungujja – 93%
- Nakibinge-Bawalakata (2.9km) – 94%
- Mackay (1.6km) – 95%
- Sembera (1.5km) – 95%
- Nalukolongo (1km) – Completed before FY19/20 under defect liability
- Nalukolongo Box Culvert Completed before FY19/20 under defect liability

Makindye

- Kulekana(2.1km) – Completed before FY19/20 now under defect liability period
- Nsambya-Katwe(0.95km) – 89.2%)
- Jjuko(1.3km) – 82%
- Kevina(1.2km) – 93%
- Appas(1.3km) – 79%
- Kironbe (replaced Namuwongo Link) (0.4km)-37%

Nakawa

- Magambo(0.9km) – 100%
- Dembe-Kilwoza(3km) – 100%
- Kiziri(0.75km) – 100%
- Kigoowa(1.9km) – 100%
- Kimera(1.4km) – 100%
- Kisasonkole(1km) – 100%
- Robert Mugabe (1.8km) – 100%
- Banda Central(0.85km) – 100%

Consultancies

- Supervision of projects LOTS 1-4 and design of lake drive.
- Compensation under KIIDP
- Contract for Relocation of Umeme lines - JICA project signed
- Purchase of ROW-Shs 1427972088 paid as compensation for Naguru Close

Road Maintenance (URF Funding)

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- Repair of shoulders for parking areas in Central by M/s Abubaker at completed
- Construction of boundary walls, drainage works in Makindye by M/s Lina completed Q1
- Periodic Maintenance of Apollo Kagga & Mawanda Rds in Kawempe completed Q1
- Lake Drive and Solent Av. In Nakawa Completed.
- Drainage works on Bisenge Rd in Kawempe completed Q1
- Pothole patching & Jet Patching various Rds in Central: M/s Jetpatcher at completed Q1
- Pothole patching of various roads in Central by M/s Al Mubarak completed
- Construction of drainage outflows in Makindye (Bibiya, Lower Konge) by M/s Lina completed
- Construction of drainage outflows channels in Makindye completed
- Extra works Kisingiri/Mawanda rd Junction completed Q1
- Walkway and ancillary road works on Kalema Rd Nakawa completed
- Ssebataka channel drains completed Q1
- Church Road drains-completed Q1
- Upgrade of Grace Road Rubaga-completed
- Junction Improvement - Old Kla Ring Rd/Fort Road: M/s Stirling-at 100%
- Reconstruction of Namirembe service lane in Central-at 70%
- Drainage works on Bwebale Road at Surveying stage
- Repair of walkways on sebaana kizito, Nakivubo mews, channel rd, Allen Road at 60%
- Upgrade/sealing of Kweba Rd by Ms/ Jet patcher-at 0%
- Repair/ reconstruction and upgrade of Old Portbell, Bunyonyi drive and Bandali rise roads in Nakawa div by M/s Stirling-Completed , payment of arrears
- Design and update and construction of selected city road Lot 5 extended periodic maintenance of kalungu road,mwedde crescent 7 Nsambya audi road in makindye division by M/s IBB-Completed payment of arrears
- Road elements repairs on various roads (M/s Kiru, Lina, Jet Patcher, Stirling) at 85%

Routine Maintenance

-7177.41 SM pothole patching;169471.5 SM Grading

OPERATIONS

- Contract for procurement Solar street lighting batteries Signed and shipment underway
- 70% of all street lights maintained under a framework
- Installation of the Automation Components has been completed
- All service lifts maintained periodically under the framework contract
- Delivery of light equipment (jumpers, Asphalt pavement cutters, Tractors with trailers, Pedestrian rollers) completed
- Delivery and installation of Hydraulic Paver making machine and paver sand mixer is at 80% completion
- Road marking equipment delivered and Training on going at 95%
- Maintenance of vehicles & equipment done (service vehicles 86%, Garbage trucks 78% and construction equipment 81%)

DRAINAGE

- Design Update of 1.951km on Kitanyangamba and Nabulagala Drainage Channels completed and at 0% due to right-of-way constraints
- Construction of box culverts at Kibati at 10% and capacity improvement of the roadside channel along Kira road at 90%
- Design Update of Savannah Commodities – Bugolobi – UBC Link at 88% but construction at 0% due to right-of-way constraints
- Construction of 2.291km of Drainage Systems for 2019-2020 on going at 34.6% complete
- Dredging & De-silting Lubigi and Nakivubo primary channels at 98.85%
- 500 Composite Manholes covers purchased
- Supply of sand, aggregates, hardcore, steel reinforcements, timber, nails, BRC, binding wire, poles at 50%
- Designing, packaging, issuance of Call-Off Orders, works and supervision at 100%

BUILDINGS

- Construction of new three-level classroom block and repair of roof and ceiling of the old classroom block at Kansanga Seed SS at 99% completion
- Renovation of a classroom block and construction of a boundary wall at Nakivubo Blue P/S and removal of asbestos sheets at old Kampala SS at 98% completion
- Construction of a waterborne toilet at Makerere University at 100% completion
- Renovation of Kisenyi Health Centre IV under the defect liability period.
- Completed emergency Repairs on the Roof of the Old Block at Makindye Division Head Quarters
- Renovation of City Hall Wing A and Wing B Roof completed currently under defect liability period

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- Roof repairs of new block at Makindye Division Offices completed currently under defect liability period
- Construction of Kasubi Market at 96% completion
- Refurbishment of KCCA Mechanical Yard - Phase 1 under defect liability period
- Repairs of the Roof Slab for the Council Chambers at City Hall Building under defect liability period
- Construction of Kitintale Market Phase 1 at 22% completion
- Construction of a boundary wall at Kabalagala One Stop Youth Centre completed

KIIDP

Acacia Road – 0.00%

Kulambiro Ring road – 5.22%

Najjera Link – 0.22%

Nakawa-Ntinda road – 0.72%

Total Progress - Lot 1 – 6.16%

Bunamwaya-Lweza road - Lot 2 – 6.2%

Lukuli road - Lot 3 – 4.7%

commencement of construction works on Batch 2 roads were highly publicized and the Project received wide media coverage and favourable social media posts

By end of 2019, 93.5% property owners voluntarily gave land at no cost, and signed consent forms

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The number of grievances reduced from 70% in 2017 to only 10% by end of 2019

Drainages

Drainage sub-projects designed under Batch 2 constituted 77.16Km

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The draft contracts for the supervising consultant were submitted to the Solicitor General for approval in December 2019.

The contract for the Review/ Update of Engineering Designs, ESIA (Environment Social Impact Assessment) and Resettlement Action Plan (RAP) reports for the improvement of Nalukolongo drainage channel was awarded to M/s UB Consulting Engineers Ltd.

IV. Medium Term Plans

Medium Term Plans

- Reconstruction and Upgrading of Selected Roads (67Km) under financing from the African Development Bank.
- Implementation of the Kampala Drainage Masterplan
- Construction of the non-motorized transport railway corridor.
- Construction of a multi storey structure at the New Taxi Park
- Reconstruction of the Old Taxi Park.
- Transformation of the Public Transport Industry

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.000	0.300	0.075	0.300	0.300	0.300	0.300
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt.	GoU	91.154	64.900	43.850	64.900	64.900	64.900	64.900
	Ext. Fin.	53.923	212.697	26.054	235.004	263.285	289.420	240.601
GoU Total	91.154	65.200	43.925	65.200	65.200	65.200	65.200	65.200
Total GoU+Ext Fin (MTEF)	145.077	277.897	69.979	300.204	328.485	354.620	305.801	279.813
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	145.077	277.897	69.979	300.204	328.485	354.620	305.801	279.813
A.I.A Total	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	145.127	277.897	69.979	300.204	328.485	354.620	305.801	279.813
Total Vote Budget Excluding Arrears	145.127	277.897	69.979	300.204	328.485	354.620	305.801	279.813

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.200	4.294	0.000	17.494	13.200	7.403	20.603
211 Wages and Salaries	1.100	2.694	0.000	3.794	1.100	3.946	5.046
221 General Expenses	0.000	0.000	0.000	0.000	0.000	0.761	0.761
225 Professional Services	0.000	0.000	0.000	0.000	0.000	1.600	1.600
227 Travel and Transport	0.000	0.000	0.000	0.000	0.000	0.200	0.200
228 Maintenance	2.400	1.600	0.000	4.000	2.400	0.896	3.296
282 Miscellaneous Other Expenses	9.700	0.000	0.000	9.700	9.700	0.000	9.700
Output Class : Capital Purchases	52.000	208.403	0.000	260.403	52.000	227.601	279.601
281 Property expenses other than interest	5.000	16.800	0.000	21.800	5.000	17.201	22.201
312 FIXED ASSETS	47.000	191.603	0.000	238.603	47.000	210.400	257.400
Grand Total :	65.200	212.697	0.000	277.897	65.200	235.004	300.204
Total excluding Arrears	65.200	212.697	0.000	277.897	65.200	235.004	300.204

VII. Budget By Programme And Subprogramme

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

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<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
06 Urban Road Network Development	145.127	277.897	69.979	300.204	328.485	354.620	305.801	279.813
07 Engineering and Technical Services	0.050	0.300	0.075	0.300	0.300	0.300	0.300	0.300
1253 Kampala Road Rehabilitation	81.454	55.200	42.839	0.000	0.000	0.000	0.000	0.000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	63.623	222.397	27.065	144.200	9.700	9.700	9.700	9.700
1658 Kampala City Roads Rehabilitation Project	0.000	0.000	0.000	155.704	318.485	344.620	295.801	269.813
Total for the Vote	145.127	277.897	69.979	300.204	328.485	354.620	305.801	279.813
Total Excluding Arrears	145.127	277.897	69.979	300.204	328.485	354.620	305.801	279.813

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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N / A			
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	667	668
Length in Km of Urban unpaved roads maintained	2,450	2,420	2,460
Length in Km of drainage maintained	135	137	138
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	17	23	35
Number of traffic junctions repaired/maintained	37	42	55
Output: 80 Urban Road Construction			
Length in Km. of urban roads constructed (Bitumen standard)	11	13	15
Length in Km. of urban roads constructed gravel	23	33	27
Length in Km. of urban roads reconstructed	17	19	21
Output: 82 Drainage Construction			
Length in Km.of drainage constructed	21	26	31
SubProgramme: 1658 Kampala City Roads Rehabilitation Project			
Output: 80 Urban Road Construction			
Length in Km. of urban roads constructed (Bitumen standard)	67	67	67
Length in Km. of urban roads constructed gravel	124	137	142
Length in Km. of urban roads reconstructed	38	24	27
Output: 81 Urban Road Rehabilitaton			
Length in Km. of urban roads rehabilitated (Bitumen standard)	211	243	218
Length in Km. of urban roads rehabilitated gravel	423	521	623

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 04 06 Urban Road Network Development		
Development Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]		
Output: 04 06 80 Urban Road Construction		

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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.	Acacia Road – 0.00% Kulambiro Ring road – 5.22% Najjera Link – 0.22% Nakawa-Ntinda road – 0.72% Total Progress - Lot 1 – 6.16% Bunamwaya-Lweza road - Lot 2 – 6.2% Lukuli road - Lot 3 – 4.7%	Civil works for -Batch2 priority roads- Acacia , Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads.- 3No Contractors. + Projected additional works (Kasubi Junction, Sir Apollo kaggwa, Wamala + Tuuba Roads)	
Total Output Cost(Ushs Thousand)	158,541,400	24,254,460	92,810,000
Gou Dev't:	0	0	0
Ext Fin:	158,541,400	24,254,460	92,810,000
A.I.A:	0	0	0
Output: 04 06 82 Drainage Construction			
Achieved 40% progress on Routine maintenance and emergency construction works within the city. Executed dredging works along Lubigi channel (94.61%), Payment (63.94%) Completed Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala.	Drainages Drainage sub-projects designed under Batch 2 constituted 77.16Km Drainage sub-projects designed under Batch 2 constituted 77.16Km The draft contracts for the supervising consultant were submitted to the Solicitor General for approval in December 2019. The contract for the Review/ Update of Engineering Designs, ESIA (Environment Social Impact Assessment) and Resettlement Action Plan (RAP) reports for the improvement of Nalukolongo drainage channel was awarded to M/s UB Consulting Engineers Ltd.	Civil works for Batch 2 Drainages(Lubigi and Nakamiro). Construction Supervision of Batch 2 Drainages(Lubigi and Nakamiro)- 1No consultant. Consultant for Map the Subsurface Drainage network in CBD and nakivubo Drainage Channel rehabilitation studies.	
Total Output Cost(Ushs Thousand)	49,862,000	0	43,487,000
Gou Dev't:	0	0	0
Ext Fin:	49,862,000	0	43,487,000
A.I.A:	0	0	0
Development Project : 1658 Kampala City Roads Rehabilitation Project			
Output: 04 06 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Prioritized road maintenance equipment under the project
Total Output Cost(Ushs Thousand)	0	0	4,680,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	4,680,000
A.I.A:	0	0	0
Output: 04 06 80 Urban Road Construction			
			Road Construction Civil Works:
Total Output Cost(Ushs Thousand)	0	0	135,810,000
Gou Dev't:	0	0	52,000,000
Ext Fin:	0	0	83,810,000
A.I.A:	0	0	0
Output: 04 06 81 Urban Road Rehabilitaton			

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			Project Management Provision of Eco-bus service Women Entrepreneurship Dev't Institutional Capacity Building Resettlement & Compensation	
Total Output Cost(Ushs Thousand)	0	0		2,813,802
Gou Dev't:	0	0		0
Ext Fin:	0	0		2,813,802
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. A negotiation mission from the African Development Bank is expected in October 2019 with expectation that additional funding will be available by end of 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

Issue Type: **Environment**

Objective :	KCCA continues to address environmental issues in the City through; Addressing environmental concerns in the City especially degradation. Regulating of developments in the City especially those in wetlands in collaboration with NEMA. Enforcing of solid waste management ordinance for the proper disposal of garbage that would destroy the environment. Conducting tree planting in the City through the Green campaign and climate change efforts.
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Issue of Concern :	Regulating of developments in the City especially those in wetlands.
Planned Interventions :	Administering Specific programs for People with Disabilities in the 5 Divisions of Kampala. Recognizing and protecting children in harmful social norms and traditional practices like;
Budget Allocation (Billion) :	254.000
Performance Indicators:	Increase by 25% in compliance in gender based issues.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A