



The Second Kampala Institutional and Infrastructure Development Project (KIIDP 2)

*A Presentation to the World Bank & KCCA
Management - 12th August, 2016*

Together we can transform Kampala city

Presentation Lay Out

- Introduction (Budget Allocation & Utilization)
- Performance Highlights
- Constraints/Challenges
- Planned activities
- Lessons learnt

Project Scope

	Proposed Intervention	Budget
City Wide Road Infrastru cture	Reconstruction and widening of approximately 75.86 km lane length	USD- 173.75 million
	Dualling of nine key roads with a total lane length of 97.2km (Makerere Hill road, Kira road, Bakuli-Nakulabye-Kasubi –Northern bypass road, Portbell road, Nakawa -Ntinda – Kyanja road, Old Portbell/Spring road.	
	Upgrading of some of the gravel roads to bitumen standard (77.51 kms)	
	Signalising of 15 stand alone junctions and 16 incidental junctions.	
	Engineering of two primary drainage channels (Nalukolongo & Kinawataka) and associated secondary and tertiary channels Including Lubigi – secondary drains). Designing the remaining 3 primary drainage channels.	
	Preparation of a Multi Modal Urban Transport Master plan for GKMA.	
	Carrying out of a survey on the conditions of the road and drainage networks, as well as creation of a separate road database and a separate drainage database	
	Updating the Kampala Drainage Master plan .	

Project Scope Cont'd

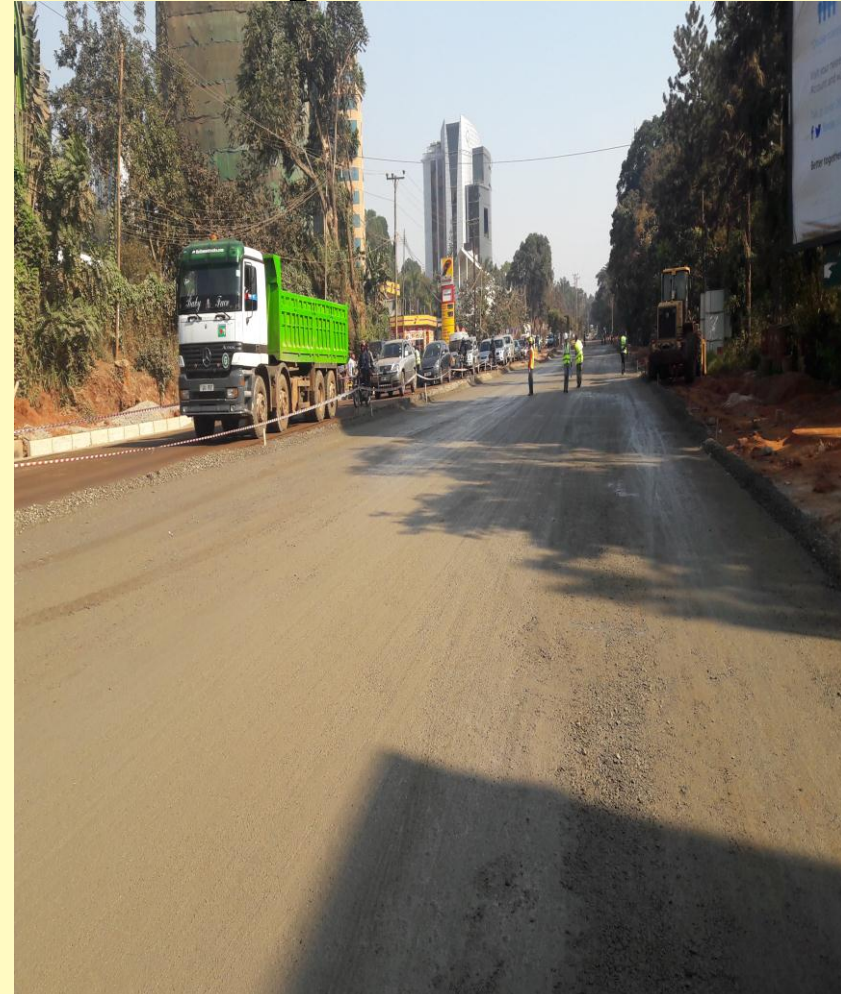
Component	Proposed Intervention	Budget
Institutional and Systems Development Support	Establishing the City Asset Register and a Traffic Control Centre - \$ 4m	US\$10 million.
	Implementing the City Address Model (CAM) -\$ 2.8m	
	Streamlining the Revenue Management Systems (implementing the CAMV) & SMS upgrade- \$ 3.2m	

Performance Highlights: Batch 1

Fairway Junction

- Drainage; Installation of storm water drains and manhole construction completed. Installation of Kerbs along Yusuf lule LHS, Kafu & Sezibwa arms on-going.
- Relocation of utilities – Umeme, NWSC, Telecom lines was completed.
- Pavement works on-going along Yusuf-Lule RHS but completed on LHS.
- Earthworks in progress along Acacia leg.
- Intended completion date is 6th September

Fairway Junction



Performance Highlights: Batch 1

Artistic Impression of Fairway Junction



Performance Highlights: Batch 1

Kira Road & Kabira Junction

Pavement works along Kira road

- 2250m out of 2700m Concrete pipe culverts have been laid.
- Relocation of Umeme lines & telecom networks is completed.
- Relocation of NWSC lines is in the final stages.
- Earthworks & Pavement works are on-going.



Performance Highlights: Batch 1

Mambule road

- Cross & access culverts have been completed.
- Construction of rectangular and trapezoidal side drains in progress.
- Powerlines relocation is completed.
- Waterlines relocation is on-going.
- Asphalt works are 70% complete
- Installation of sleeves is in progress.

Section of Mambule



Performance Highlights: Batch 1

Makerere Hill Road;

- Works concentrated on the RHS of the road.
- Hoarding along the MUK fence was done.
- Power & Waterlines relocation is on-going.
- Installation of Concrete Pipe Culverts, earthworks & construction of the retaining wall along the Girls hostel at Makerere College School are on-going.



Performance Highlights: Batch 1

Bakuli-Nakulabye-Kasubi road

- Road was handed over to the contractor.
- Road maintenance works on-going.
- Removal of street lighting poles completed.
- Verification of utility relocation schemes complete. Negotiations ongoing.

Performance Highlights: Batch 2

Design for Batch 2 roads & Junctions by M/S SMEC & Newplan

- Design for Batch 2 Group 1 roads & Junctions by M/S SMEC & Newplan is at 95% (Pending submission of the RAP report). Re-alignment of roads is being done to manage the exorbitant RAP costs.
- [Preliminary Cost Estimate Priority Roads](#)
- Design for Batch 2 Group 2 roads & Junctions by M/S SMEC & Newplan is at 65% (Due to change in scope with addition of 3 roads).
- The Addendum to the Contract for the three months' time & Cost Extension was signed by SMEC and returned on 8th August, 2016.

Performance Highlights: Batch 2

- Procurement of consultant to design the Traffic Control Centre building is on-going. The evaluation report was reviewed by the Bank and comments issued on 9th August 2016.
- Procurement of the supervising consultant for batch 2 Group 1 roads is on-going. Presentation of the evaluation report to CC and the bank is pending confirmation of the Batch 2 Group 1 roads & junctions to be tendered.
- An advert informing the public about the up-coming survey and valuation of properties for Batch 2 Group 2 Roads and Junctions was released by the New Vision Newspaper.
- The ESIA report for batch 2 roads was finalized and sent to the bank for review.

Performance Highlights: Batch 2

Design for Batch 2 drainage systems

- The Design for batch 2 drainage systems (Kansanga/Ggaba, Kinawataka & Lubigi) is at 95% level of completion pending completion of the RAP report.
- The consultant prepared and submitted the designs options report, unit rate analysis, and the survey reports.
- The ESIA report was prepared and submitted to the bank.
- The evaluation of the EOIs for the construction supervising consultants for the three priority drainage channels were done and the report is being finalized.

Performance Highlights: Batch 2

Updating the Kampala Drainage Master Plan.

- The assignment is being implemented by M/s Studio Galli and progress stands at 90% with 1 month remaining.
- Contract is being revised to include procurement of software for facilitating implementation of the drainage master plan.
- Consultant requested for a 2.5 months no cost time extension.

Developing the GKMA Multi Modal Transport Master Plan

- The Contract for the Multimodal Transport Master plan commenced.
- The Consultant submitted the draft Inception report on 29th July, 2016 and is to be presented in a stakeholders' workshop.

Performance Highlights: Progress- Component-2

CAM/CAMV

- CAM/CAMV online property database has been developed and is being populated with real time field data.
- 12,421 out of 14,000 (89%) estimated properties in Central Division have been inspected for valuation and referenced with coordinates.
- 95% All key CAM/CAMV Business processes have been identified, documented and re-engineered.
- House Numbering plan for the informal settings has been developed and is awaiting field testing.

Performance Highlights: Progress- Component-2

- Draft Terms of Reference for the Development, Customization and Installation of the City Address Model , KCCA Corporate GIS and Computer Aided Mass valuation are ready for presentation to the Steering Committee.
- Sensitization of the public and key stakeholders in form of workshops, Radio talk shows, public notices, SMS and private notices for Central Division has been completed.
- Engagements for Nakawa Division are scheduled to begin by Mid August 2016.
- The GIS Unit has been enhanced with 4 additional staff.
- Procurement of 4 Database Administrators was cleared by the World Bank and has been advertised.

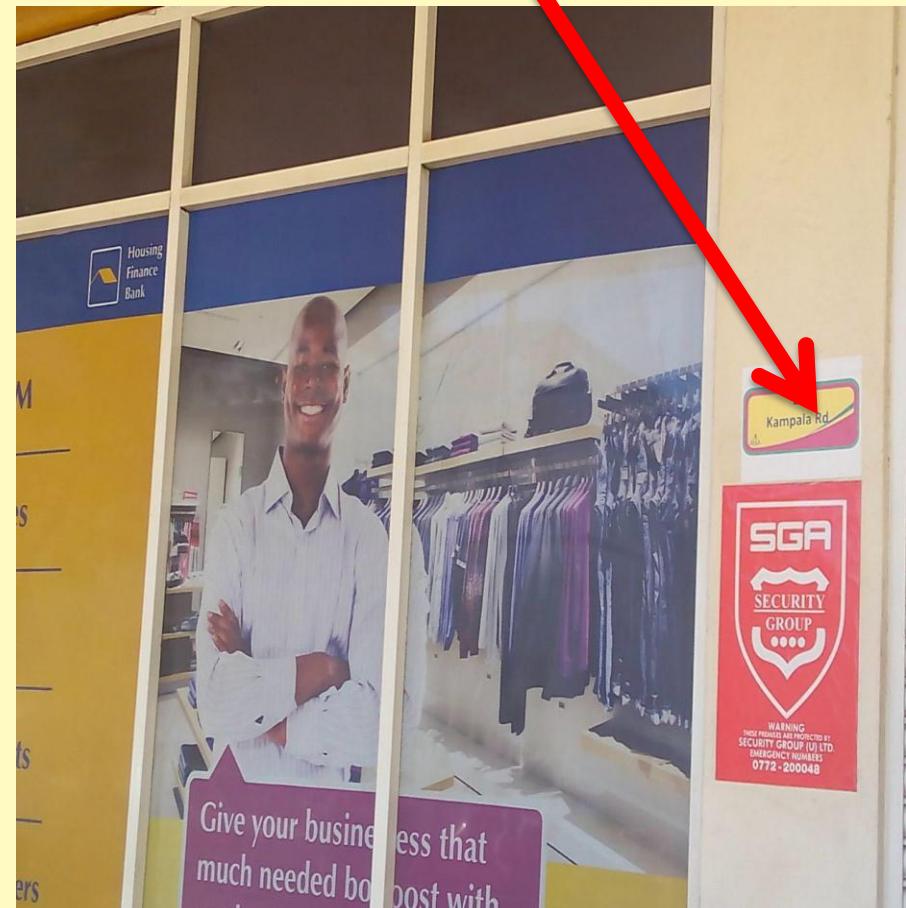
Performance Highlights: Progress- Component-2

- Bids for supply of GIS enhancement software were opened and are to be evaluated.
- Bids for the Procurement of 2,100 assorted road signage and 500 house number plates are being evaluated.
- Deadline for bid submission for GIS hardware has been deferred to a future date.
- Own Source Revenue (OSR) from the top 5 revenue sources grew by an average of 8% for the last FY
- Use of SMS platform has increased by 30% in the last six months.

Performance Highlights: Progress- Component-2

- About 500 temporary house numbers have been inscribed on properties along Kampala Rd, part of Jinja Rd, Luwum St., William St, Nkrumah Rd, Nasser Rd, Market St, Malcom-X Av., Baskerville Av. and Roscoe Rd.
- Property locations are being uploaded and tested for voice guided navigation in Central Division

**Housing Finance Bank
25 Kampala Road.**



Fiduciary Requirements-Budget Execution

Project Components	Funds disbursed (US\$ million)	IDA Disbursements	GoU Disbursement	Cumulative Expenditure (USD) as of 30/06/16
1 - City Wide Road Infrastructure and associated investments				10,448,908.91
RAP				704,268.23
2. Institutional and Systems Development Support				808,496.19
Total	36,739,680.66	32,746,226	3,993,454.66	11,961,673.33

Fiduciary Management

- Since inception four quarterly Interim Financial Reports (IFRs) have been prepared and submitted to the bank.
- Pre-auditing is done for interim payment certificates for the contractor and consultants' fee notes.
- Internal auditing of the project activities is currently on-going.

Environmental & Social safeguards

KCCA has taken keen interest in ensuring that all aspects as detailed below are addressed

- Preparation of RPF – completed and disclosed.
- Preparation of RAP - On-going for Batch 2 subprojects
- ESIA & ESMF preparation - Completed
- Operational capacity. (Consultant, contractor & KCCA) – Enhanced.
- Land acquisition compensation & livelihood – On-going for Batch 1
- Grievance Redress Mechanism – On-going
- Monitoring of RAP implementation – On-going
- Labor employment opportunities – On-going
- HIV/Aids, gender and child protection – On-going.
- Communication & community engagement – On-going

Performance Highlights-Management of Social Issues during Construction

RAP & Social Safe guard Implementation

- PAPs sensitization on Mambule, Hoima & Makerere hill roads was completed; consent forms were acquired and documentation verification is on-going.
- Searches on the titles for the PAPs on batch 1 sub projects were obtained and others are on-going.
- Negotiations with Makerere University were concluded and an MoU signed. Some of the agreed actions are being undertaken.
- Local leaders and ward administrators are involved in mobilization of communities and have been advised on the channels for grievances redress during construction.

Breakdown of the PAPs per section

No.	Project section	Approved RAP Report	Current Situation	Cause
1	Fairway Junction	0	0	
2	Kira Road/ Kabira Junction	7	1	After design review, 6 PAPs were not affected .
3	Mambule/ Bwaise junction	26	26	
4	Makerere Hill road	47	59	Additional 12 PAPs that had been omitted in the approved report .
	BakuliNakulabye- Kasubi road	110	110	
	Total	190	196	

Performance Highlights: Securing right of way-Status per road.

The two sites below did not attract compensation but inline with the ESIA report the following have been carried out;

- **Kira Road and Kabira Junction**
 - Community leaders were engaged prior to commencement
 - Communities operating the flower business were engaged and have since vacated the site
 - Alternatives for pedestrian crossings have from time to time been provided for the Bukoto Brown Flats residents.
- **Fairway Junction**
 - Institutions at the junction (mainly Fairway Hotel and Uganda Golf Club) are continuously engaged on project impacts particularly noise, dust and closure of entrances.

Performance Highlights: Securing right of way-Status on Makerere Hill Road

SECTION	SIDE OF THE ROAD	NO. OF PAPS AS PER VALUATION REPORT	NO OF PAPS PAID	NO .OF PAPS WHOSE PAYMENTS HAVE BEEN INITIATED	N/A	NO .OF PAPS FOR ESCROW ACCOUNT	AWAITING DOCUMENTATION	PAPS WITH MOU SIGNED	PAPS WITH GRIEVANCES OVER COMPESATION VALUE
FROM AHMADDIYA-SIRAPOLLO KAGWA JUNCTION	LHS	15	1	2	3	6	3	0	0
	RHS	2	0		0	1	0	1	
FROM SIR APOLLO KAGWA JUNCTION TO NAKULABYE ROUND ABOUT	LHS	14	3	0	1	5	4	1	0
	RHS	16	6	1	0	5	4	0	0

Performance Highlights: Securing right of way-Status on Bakuli-Nakulabye-Kasubi Road

- A design review aimed at reducing impact on properties was done on a section between Bakuli to Nakulabye and a report is being prepared.
- RAP implementation for Nakulabye - Kasubi is on-going
- 08 Payments cleared
- 12 Payment approved by audit
- 13 Payment to be initiated
- 04 Grievances
- 12 Engagements on-going.
- 04 Awaiting search reports
- 03 Awaiting a Design
- 11 Candidates for escrow account

Financial Status for RAP Escrow Account as at 31st July, 2016

Item **Amount**

Total Budget in the Escrow Account	13,500,000,000
Total Amount Paid Out	3,835,441,136
Available Balance in the Escrow Account	9,664,558,864
Total Compensation Budget for Batch 1 Roads	17,481,357,773
Deficit for Batch 1 Roads and Junctions	3,981,357,773
Supplementary Valuations	
Total Amount Allocated for Compensation in FY 2016/17	10,000,000,000

Performance Highlights: Status on Grievance Redress Mechanism

- The Grievance Handling Committee at Authority Level is Constituted
- 3 Grievance Handling Committees at Division Level have been sensitized and provided with grievance management registers
- The Grievance Handling Committee at Kawempe Division has handled 4 grievances.
- 25 grievances have been lodged at authority level that required opening of boundaries on Makerere Hill Road. The report was finalized and the findings communicated to the PAPs. A supplementary valuation report has been submitted to the CGV.
- 2 grievances have so far been registered on Kabira Junction and Kira Road.
- Grievances raised at Fairway junction were in relation to noise and dust and have been handled.

2 grievances were raised by LC Chairpersons 1 in relation to delayed compensation and the other in relation to Batch 2 roads survey and have been handled.

Progress on Social Safeguards Implementation

- The Contractor has been implementing social mitigation measures in line with the Environmental and Social Management Plan-ESMP.
- So far;
 - 10 community meetings have been held since February 2016
 - 1 meeting has been held with the KCCA divisional staff from the DGCSP
 - 1 meeting has been held to review labor issues of the Contractor
 - 1 sensitization held on Labor, HIV/AIDS, Gender and Child Protection issues for workers
 - 164 persons have been tested for HIV/AIDS at the camp
 - 216 persons have been tested for HIV/AIDS at Kiira
 - 230 persons have been tested for HIV/AIDS at Mambule
 - 2 HIV/AIDS outreaches have been undertaken by CRSG
 - Over 10 grievance handling meetings have been held at the camp on Kyebando for workers

Performance Highlights: Batch 1 & 2

Environment Safeguards

- Tree census was carried out and **permits secured** to allow for **cutting** of trees along Fairway Roundabout, Kiira Road, Makerere Hill Road and Bakuli-Nakulabye-Kasubi Road.
- EIA Certificates for all auxiliary facilities including Kyebando, Kamwokya, Makerere and Kisasi material stock pile sites were obtained from NEMA.
- ESIA reports for drainage & roads were produced and submitted to the Bank for clearance.
- The ESMP for Batch 1 Roads was prepared and cleared by the Bank.

Project Monitoring Framework

- All agreed action in previous ISM were attended to and details have been provided to the bank.
- [Action Points for KIIDP2 project ISM held on march 21](#)
- Most outputs for the KPIs as highlighted in the Result Framework are yet to be achieved due to delays resulting from challenges that have been experienced during project implementation.

Challenges

- Late commencement of the permanent civil works.
 - Non Compliance on environmental issues by the contractor.
 - Delays in securing the necessary approvals.
 - Delayed relocation of utilities.
 - Delayed mobilization of plant & Personnel by the contractor
- Delays in securing right of way
 - Absentee landlords, Multiple ownership & Encumbrances.
- Budget cuts which may interfere with RAP implementation.
- Challenges in data collection for CAM/CAMV
 - Denied access to properties,
 - Absence of property owners
- Some property owners are unwilling to provide information.

Thank You

Together we will transform Kampala to a better city