

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

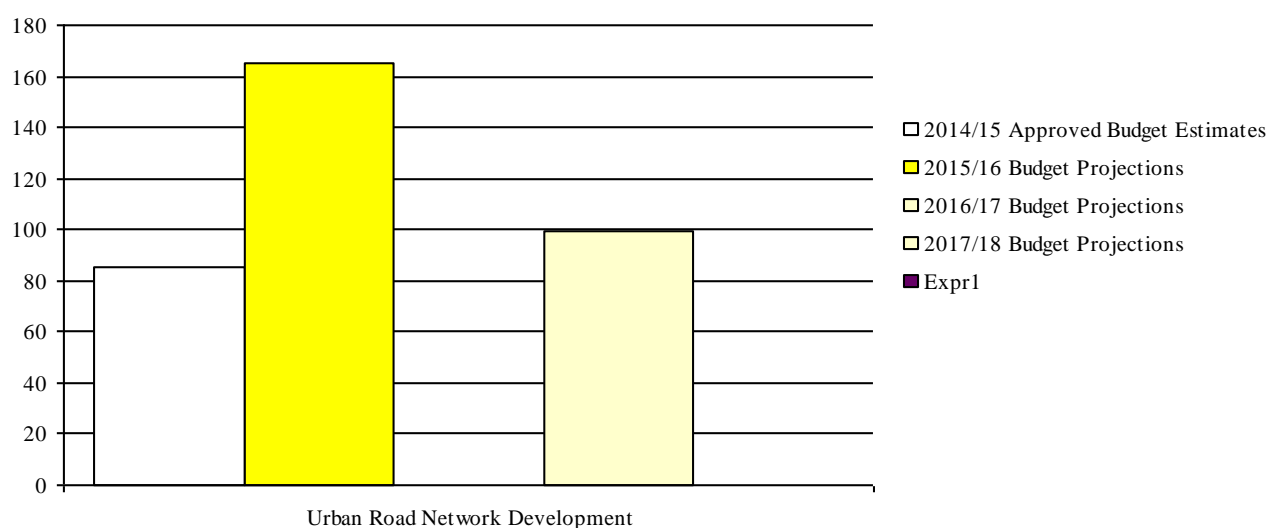
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development						
GoU	52.843	62.900	14.100	62.900	75.480	75.488
Ext.Fin	0.000	22.517	0.000	102.588	106.467	23.728
GoU Total	52.843	62.900	14.100	62.900	75.480	75.488
Total GoU+Donor (MTEF)	52.843	85.417	14.100	165.488	181.947	99.216
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	52.843	85.417	14.100	165.488	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	3.961	0.329	4.601	6.447	12.091
Grand Total	52.843	89.378	14.429	170.089	N/A	N/A
Excluding Taxes, Arrears	52.843	89.378	14.429	170.089	188.394	111.307

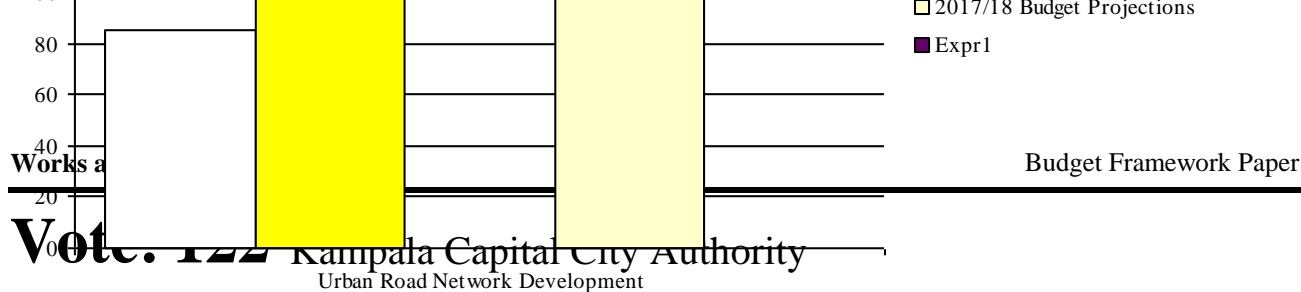
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision: To be a, Vibrant, Attractive and sustainable city.

Mission: To Deliver quality services to the city.

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate

Mandates:

To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City.

To Guide the Authority on the urban design, infrastructure improvement and land development in the City.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Construction of Mayanja Drain and upgrading of drainage black spots on Kintu coryndon, Jjuuko - Kayemba roads has been completed.

Drainage construction and repair of St. Augustine and Nsereko roads have been completed.

Construction of Sewer line along Kafumbe Mukasa has been completed,.

Drainage improvement on Kasubi - Northern by - Pass has been completed.

Nakivubo Channel routine maintenance has been done including; desilting, slashing, dredging Works and garbage loading. Similar works has been done on other channels including; Nsooba channel, Katwe channel and 7th street industrial area

Culvert laying has been completed and casting of manholes in progress at Scout lane in Mkindye Division (with works at 60% in 15time) while excavation works at Mutungo Kasokoso (in Nakawa Division) nearing completion and preparation of channel sides ongoing (Progress 20% in 15% time). Kakajjo - Kagugube in central, survey works have been completed.

There has been limited progress of Works on Sikh street Dastur, Jinja Rd, Ttula, Luthuli and Salaama

Vote: 122 Kampala Capital City Authority

Vote Summary

Street lights were re installed in the following areas; Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira rd , Windsor Crescent , Windsor loop, Mabua road, Upper Kololo Terrace , Lower Kololo Terrace Somero road, Acacia Avenue

98 Lights under LED Solar Street Lighting Project were installed in the following areas, that is, Kabakanjagala, Mbogo road, State House and USAFI market.

16.37Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road, Gomotoka road, Kafumbe Mukasa road and Wandegeya Market Parking.

Periodic maintenance of 11Km of gravel roads was done. The roads include, Homisdallen-Mabanda, Kyebando 34X, Kyebando Ring II, Nyanzi Road, Farouk Minawa, Sebuliba Mutumba Rd, Keti Fallawo –Tebuyooлека, St Peters Road, Kafeero, Kakeeto KAR drive, Muganzilwazza rd, Mubende and Kyabagu roads

Rehabilitation of 4km of gravel has been done on haji Mumyuka, Lumus, Church- Kisowere and Kisaasi roads.

Asphalt works has been completed on 10.87Km and drainage works are ongoing. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs, UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega Crescent road, Buvuma road.

Bitumen road works in progress include, Lugoba, Kyebando central, and Bahai roads in Kawempe Division; Jinja roads(85%) in Nakawa Division and reconstruction of Mbogo, Kibuli, Church, Bukasa and Go Down roads in Makindye Division; and Nalukolongo road in Rubaga Division.

Preliminary 2014/15 Performance

Construction of Mayanja Drain was completed and Drainage Construction and Repair works on St. Augustine and Nsereko Road- Makindye Division was completed.

Progress on drainage improvement Works along Nkere drainage channel and Scout Lane in Makindye division is as follows; excavation, Culvert laying works and construction of manholes at Scout Lane is at 91%. Re -scooping Nkere to Nabisalu was submitted to Contracts Committee and approved. Clearing of site, mobilisation of materials and Survey works on Nabisaalu drain is ongoing. Some structures due for demolition for proper access and alignment of the channel. Progress at Nabisalu 05% completion. Overall progress for both projects contract 49% in 55%.

Nakivubo and Lubigi were maintained by desalting and removing garbage.

Drainage works have been completed on the following roads; Sebuliba Mutumba Rd, Keti Fallawo –Tebiyoreka, St Peters Road and Kafeero.

Sectional repairs have been done on Sikh and Nakasero lane.

Vote: 122 Kampala Capital City Authority

Vote Summary

Road Marking/markings of lanes is underway on; Nakasero Rd, Lumumba Avenue, Buganda Road, Queens Lane, Wandegaya lane, Lourdel Road,

Street maintenance works are still ongoing along Jinja road, Entebbe road and some roads in CBD and Kololo areas.

Works remodelling and refurbishment of City Hall Clinic commenced on 18th September 2014 with demolitions: on Partition walling on-going, Renovation of first floor and ground floor wing B were completed.

Renovation of KCCA Property at 6th Street is 40% complete. Currently Works is on halt awaiting approval of CC in regards to partial demolition of Block B

Renovation of KCCA Nakawa Division Offices was completed while Repairs to leaking Roof at Makindye Division Offices was also completed.

Sub base construction is ongoing on Bahai road, subgrade works and drainage works are ongoing on Lugoba road

Drainage works have been completed on the following roads, whose construction was completed in the last quarter. Signage of the same roads is ongoing. The roads are; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), and Mutundwe Road (3.7 km).

Nine bids were received for the Contractor for the Batch 1 roads. The preliminary evaluation of the bids was completed on 25th September, 2014. The draft evaluation report is being finalised before submission to the Bank.

The technical evaluation report for procurement of the Supervising Consultant for Batch 1 Roads was sent to the Bank for a No Objection. The bank raised further comments which were addressed and it is to resubmitting it to the Bank for clearance.

The technical evaluation report for Kampala Drainage Master Plan was

Finalised and sent to the Bank for a No Objection. The bank raised comments which are being addressed by the relevant officers before resubmission

The technical evaluation report for Procurement of the Supervising Consultant for Nalukolongo Channel was finalised and sent to the Bank for No Objection. The Bank reviewed the report, made further comments which are being addressed by the team before resubmission

A draft contract was prepared for Design for the Batch II Roads & Drainage Channels and sent to the Bank for a No Objection. The Bank raised comments and which were addressed and resent back.

Drainages: The negotiations took place with the best evaluated bidder for drainage channels and negotiation minutes were cleared by the CC.

The evaluation report for Expression of Interest (EOIs) for Multi-modal transport was finalised and sent to the Bank. The Bank reviewed the EOIs and requested for the RFP before issuing a No Objection. The Bank raised comments on the TOR which are being addressed before resubmission for clearance.

The Expression of interest for GIS and Revenue consultant was reviewed by the internal team and submitted to the Bank for review and clearance. However the Bank halted the process saying Ministry of

Vote: 122 Kampala Capital City Authority

Vote Summary

Lands was handling a project similar to that.

The consultants have completed opening boundaries for KIIDP 2 - batch 1 sub-projects. The technical survey report and associated drawings together with the social assessment draft reports have been submitted. Review of these reports and strip maps was conducted, an analysis was done and gaps identified

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Output:040602	Urban Road Maintenance		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Among the roads repaired are Nakaseron lane and sikh road	Improved mobility and reduced congestion
<i>Performance Indicators:</i>			
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	420	420	420
<i>Output Cost: UShs Bn:</i>	0.350	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.550
Output:040680	Urban Road Construction		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Roads done include; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), andMutundwe Road (3.7 km).	Improved mobility and reduced congestion
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	50	0	30
Length in Km. of urban roads constructed (Bitumen standard)	50	13.07	20
<i>Output Cost: UShs Bn:</i>	85.417	<i>UShs Bn:</i> 13.814	<i>UShs Bn:</i> 140.724
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	62.900	<i>UShs Bn:</i> 13.814	<i>UShs Bn:</i> 38.137
Output:040682	Drainage Construction		
<i>Description of Outputs:</i>	Reduced flooding	Drainage Construction and Repair works on St.Augustine and Nsereko Road- and Mayanja were done	Reduced flooding
<i>Performance Indicators:</i>			
Length in Km.of drainage constructed	3	1	2

Vote: 122 Kampala Capital City Authority

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 20.483
Vote Function Cost	US\$ Bn:	89.378 US\$ Bn:	14.100 US\$ Bn: 170.049
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>66.861 US\$ Bn</i>	<i>14.100 US\$ Bn</i> <i>67.461</i>
Cost of Vote Services:	US\$ Bn:	89.378 US\$ Bn:	14.100 US\$ Bn: 170.049
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>66.861 US\$ Bn</i>	<i>14.100 US\$ Bn</i> <i>67.461</i>

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Bitumen (500Km) and Gravel (380Km) roads maintained under the Uganda National road fund (URF)- 9.84Bn.

Reconstructing and constructing tarmac roads in the city

Vehicles and equipment maintained (partly under the NRF- 0.66Bn)

Traffic lights maintained under Uganda National Road fund (0.8Bn)

2800 lights maintained on various roads in the city

Maintaining drains (Nakivubo and Lubigi) Constructing Nalubaga and Nakalere Primary Drainage systems

Constructing Walufumbe and Mayanja North Drainage system

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function: 0406 Urban Road Network Development						
Length in Km of Urban roads maintained (Bitumen standard) (sq meters incase of pothole resealing)		420	420	420		
No. of junctions re-designed and signalised		2	0	2		
Number of traffic junctions repaired/maintained		5	0	2		
Length in Km. of urban roads constructed (Bitumen standard)		50	13.07	20		
Length in Km. of urban roads constructed gravel		50	0	30		
Length in Km. of urban roads rehabilitated (Bitumen standard)		17	13	15		
Length in Km. of urban roads rehabilitated gravel		25	0	20		
Length in Km. of drainage constructed		3	1	2		
Length in Km. of drainage maintained		9.6	10.2	14.9	14.9	14.9
Vote Function Cost (US\$ bn)	<i>N/A</i>	89.378	14.100	170.049		111.307
<i>VF Cost Excl. Ext Fin.</i>	<i>52.843</i>	<i>66.861</i>	<i>14.100</i>	<i>67.461</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	89.378	14.100	170.049		111.307
<i>Vote Cost Excl. Ext Fin</i>	<i>52.843</i>	<i>66.861</i>	<i>14.100</i>	<i>67.461</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

Signalisation of Junctions – Designs ready

Duelling Makerere Hill Road – Designs ready

Reconstruction of Lubiri Ring Road & its Radials

Vote: 122 Kampala Capital City Authority

Vote Summary

Construction of a Central E-W Expressway within the Rail Way Reserve from Namboole to Busega
Widening of road links to the Kampala Northern Bypass. Rehabilitation of Roads in Kampala (CBD and Divisions)

Reconstruction and rehabilitation of Dilapidated paved Roads

Upgrading Unpaved Roads to Bitumen standard

Improvement of drainage systems

Improving Facilities for Non-Motorized Transport

Improvement of traffic management system. Introduction of large Buses on major corridors to the city (Pioneer Easy Bus)

Restructuring of the current minibus based system to restrict access to the CBD

Introduction of a Peak Hour Passenger Train Service (Eastern and Western Leg)

Removal of Boda-Bodas from the CBD

(ii) Efficiency of Vote Budget Allocations

Procuring roads works for two years in one bulk than procurement of one year's road works. This will help reduce delays due to procurement procedures

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	85.8	161.8	180.1	96.5	96.0%	95.1%	95.6%	86.7%
Service Delivery	85.8	161.8	180.1	96.5	96.0%	95.1%	95.6%	86.7%

Security stability will continue and inflation rated will remain at a low rate

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0406 Urban Road Network Development</i>					
Upgrading to tarmac and road drainage					
maintenance streetlights					
Maintenance of roads and road drainage					Cost is from roads
Maintenance of buildings					

(iii) Vote Investment Plans

Road works will continue to be major capital investment in the medium term, however, other investments will include and signalling traffic junction.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.0	4.4	4.4	7.9	4.4%	2.6%	2.3%	7.1%
Investment (Capital Purchases)	85.4	165.6	184.0	103.4	95.6%	97.4%	97.7%	92.9%
Grand Total	89.4	170.0	188.4	111.3	100.0%	100.0%	100.0%	100.0%

The major capital investment will be in roads and drainage construction, reconstruction and street lighting installation.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned	Actual Expenditure and Outputs	Proposed Budget, Planned	Actual Expenditure and Outputs
Vote Function Output				

Vote: 122 Kampala Capital City Authority

Vote Summary

<i>US\$ Thousand</i>	Outputs (Quantity and Location)	by September (Quantity and Location)	Outputs (Quantity and Location)
Project 1253 Kampala Road Rehabilitation			
040677	Purchase of Specialised Machinery & Equipment		Specialised equipment acquired including; 2 Motor Graders CAT 140 or equivalent, Truck with Hiab Crane, Single drum steel rollers (10 tons), 1 Double Drum steel rollers, Bucket cranes, 1 Backhoe Excavator with accessories (cutter and recycler), 30 Tonnes Trucks, Bitumen Sprayer, Chip Spreader Truck Mounted, Compressor will all accessories And 1 Jet Cleaner, 10m3 Other specialised equipment acquired include; Wheel barrows, shovel spades, spades, fork hoes, fork spades, hoes, slashers, machettes, pickaxes, hammers, tape measures, warning tapes, spray markers.
	Total	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
040680	Urban Road Construction	Road works continued on contracts from 2013/14 Km of road constructed in new road construction works	Sub base construction is ongoing on Bahai road, subgrade works and drainage works are ongoing on Lugoba road Drainage works have been completed on the following roads, whose construction was completed in the last quarter. Signage of the same roads is on going. The roads are; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), and Mutundwe Road (3.7 km). New road works are to begin in coming quarters
			City roads construction including: Central Division Mpabaana, Nakivubo Channel, Luzige Road, Mengo Hill Road, Mutebi road, Archer Road, Semugooma Road, Upper Kololo/Wampewo junction, and Non Motorised Transport Corridor Kawempe Jakaana, Nsooba, Kafeero, Muganzi Awogerrerwa, Gayaza road – Taibah, Mbogo road Lubaga Bakuli market lane, Wamala Road, Lubiri Ring Road, Musajja Alumbwa, Katwe Road, Namungoona road, Mwanga 2. Nakibinge Road, Kyabagu and Kiyimba Makindye Nsambu, Jjuko road, Kevina, Appas and Nsyambya-Katwe Nakawa Robert Mugabe Magambo, Kigoowa, Kimera road, Naguru road and Kisosonkole

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	52,900,000	<i>10,905,799</i>	28,136,580
<i>GoU Development</i>	<i>52,900,000</i>	<i>10,905,799</i>	<i>28,136,580</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040682 Drainage Construction			Improved drainage in the city, through construction of drains, improved drains crossings at roads and installed culverts. Drainage construction materials procured including; Murram, lake sand, river sand, stone dust, stone chippings, hardcore, aggregates, cement, steel iron bars, block slates, concrete blocks, steel plates, angle lines, kerb inlets including work signs.
Total	0	<i>0</i>	20,483,420
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,483,420</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
040680 Urban Road Construction	Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented	Nine bids were received for the Contractor for the Batch 1 roads. The preliminary evaluation of the bids was completed on 25th September, 2014. The draft evaluation report is being finalised before submission to the Bank. The technical evaluation report for procurement of the Supervising Consultant for Batch 1 Roads was sent to the Bank for a No Objection. The bank raised further comments which were addressed and it is to resubmitting it to the Bank for clearance. The technical evaluation report for Kampala Drainage Master Plan was finalised and sent to the Bank for a No Objection. The bank raised comments which are being addressed by the relevant officers before resubmission. The technical evaluation report for Procurement of the Supervising Consultant for Nalukolongo Channel was finalised and sent to the Bank for No Objection. The Bank reviewed the report, made further comments which are being addressed by the team before resubmission.	Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>A draft contract was prepared for Design for the Batch II Roads & Drainage Channels and sent to the Bank for a No Objection. The Bank raised comments and which were addressed and resent back.</p> <p>Drainages: The negotiations took place with the best evaluated bidder for drainage channels and negotiation minutes were cleared by the CC. The evaluation report for Expression of Interest (EOIs) for Multi-modal transport was finalised and sent to the Bank. The Bank reviewed the EOIs and requested for the RFP before issuing a No Objection. The Bank raised comments on the TOR which are being addressed before resubmission for clearance.</p> <p>The Expression of interest for GIS and Revenue consultant was reviewed by the internal team and submitted to the Bank for review and clearance. However the Bank halted the process saying Ministry of Lands was handling a project similar to that.</p> <p>The consultants have completed opening boundaries for KIIDP 2 - batch 1 sub-projects. The technical survey report and associated drawings together with the social assessment draft reports have been submitted. Review of these reports and strip maps was conducted, an analysis was done and gaps identified</p>	
Total	32,517,060	2,908,000	112,587,625
<i>GoU Development</i>	<i>10,000,000</i>	<i>2,908,000</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>22,517,060</i>	<i>0</i>	<i>102,587,625</i>

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 06 Urban Road Network Development			

Vote: 122 Kampala Capital City Authority

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
VF Performance Issue:			

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	52.843	89.378	14.100	170.049	188.394	111.307
Total for Vote:	52.843	89.378	14.100	170.049	188.394	111.307

(i) The Total Budget over the Medium Term

The Engineering directorate is foreseen to spend UGX. 90.024Bn, 174.66Bn and 182.613Bn in each of the years of the medium term of 2015/16 to 2017/18. In 2015/16 About 32Bn will go to funding activities of Kampala Institutional and Infrastructure Development Project(KIIDP II).

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure will be in road construction and rehabilitation.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No major resource allocation is planned in this directorate.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:	2015/16	2016/17	2017/18	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0402 Urban Road Network Development</i>				
Output:	0406 02 Urban Road Maintenance			
<i>UShs Bn:</i>	0.200	0.200	0.150	
Output:	0406 04 Street Lights Maintenance			
<i>UShs Bn:</i>	0.300	0.300	3.600	
Output:	0406 77 Purchase of Specialised Machinery & Equipment			
<i>UShs Bn:</i>	4.280	4.280	4.300	
Output:	0406 80 Urban Road Construction			
<i>UShs Bn:</i>	55.307	73.652	-9.917	
Output:	0406 82 Drainage Construction			
<i>UShs Bn:</i>	20.483	20.483	20.457	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Street lighting remains a major unfunded priority, yet it is very important for city security in the city.

Vote: 122 Kampala Capital City Authority

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0473 Urban Road Network Development</i></p> <p>Output: 0406 73 Roads, Streets and Highways</p> <p><i>US\$ Bn:</i> 69.655</p> <p>Funding in this sector will lead to better roads in the city. Lights will lead to be a lite city</p>	<p>Construction of roads, and other infrastructure will result into improved transport in the City reducing on time spent in traffic jams as in line with the NDP National priorities of physical infrastructure development. Improved drainage will reduce property destruction while street lighting improve security.</p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: Empowered communities especially the vulnerable to participate in development</p>
<p><i>Issue of Concern :</i> Wide spread unemployment and poverty especially the youth and women</p>
<p><i>Proposed Interventions</i></p>
<p>Creating of workspaces especially markets.</p>
<p>Providing skills, knowledge and financial support for communities especially the youth and women.</p>
<p>Operationalising the employment bureau..</p>
<p>Providing knowledge, skills, inputs and technology to urban farmers.</p>
<p>Providing funds for production to communities through the CDD.</p>
<p>Strengthening cooperatives and SACCOS.</p>
<p><i>Budget Allocations</i> UGX billion</p>
<p><i>Performance Indicators</i></p>
<p>Number of vulnerable groups' members trained.</p>
<p>Number of farmers provided with skills, knowledge and technology.</p>
<p>Number of community groups provided with CDD funds.</p>
<p>Number of SACCOS provided with training and audited.</p>

(ii) HIV/AIDS

<p>Objective: Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS</p>
<p><i>Issue of Concern :</i> Prevalence of HIV/AIDS in the city</p>
<p><i>Proposed Interventions</i></p>
<p>Providing information on knowledge and life care skills to people with HIV/AIDS</p>
<p>Providing drugs to population with HIV/AIDS for example antivirals</p>
<p><i>Budget Allocations</i> UGX billion</p>
<p><i>Performance Indicators</i></p>
<p>Number of outreaches on HIV/AIDS</p>
<p>Number of people with HIV/AIDS handled in KCCA clinics</p>

(iii) Environment

<p>Objective: Improved physical environment in the city</p>
--

Vote: 122 Kampala Capital City Authority

Vote Summary

Issue of Concern : Poor physical and sanitation situation in the city

Proposed Interventions

Improving solid waste management

Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development

Increasing and maintaining green spaces in the city

Increasing number of trees in the city

Budget Allocations UGX billion

Performance Indicators

- Number of solid waste tonnage collected.
- Number of sanitation facilities constructed and maintained.
- Number of green spaces designed/maintained.
- Number of trees planted.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	94.473		111.000
	Total:	0.000	94.473		111.000