

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)

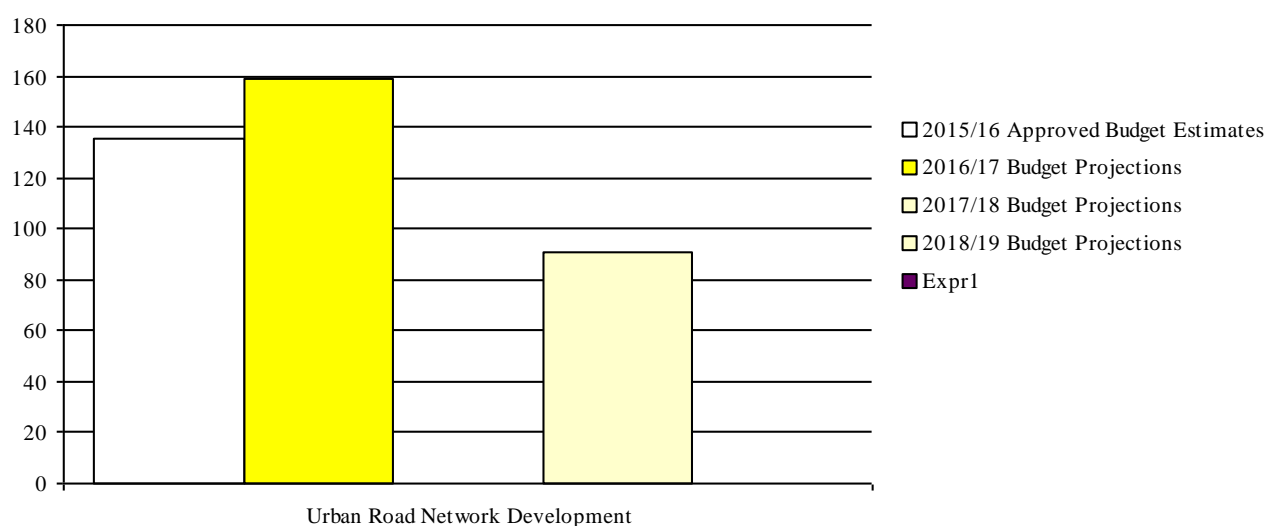
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.098	0.000	0.000	0.000
Non Wage	0.000	0.000	0.424	0.000	0.000	0.000
Development						
GoU	52.843	62.900	3.592	62.900	75.480	86.802
Ext.Fin	0.000	72.152	0.000	96.218	21.098	4.226
GoU Total	52.843	62.900	4.115	62.900	75.480	86.802
Total GoU+Donor (MTEF)	52.843	135.052	4.115	159.118	96.578	91.028
<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	135.052	4.115	159.118	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	4.153	0.007	10.748	11.640	12.800
Grand Total	52.843	139.205	4.121	169.866	N/A	N/A
Excluding Taxes, Arrears	52.843	139.205	4.121	169.866	108.218	103.828

* 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)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

Mission: To Deliver quality services to

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

2014/15 Performance

Road works, construction, drainage works and ancillary works (installation of road furniture), were completed on 9.64Kms of the following roads; 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), Muwafu(0.23km), Martyrs' Rise(0.05), Martyrs' Drive(0.25), Martyrs' Gardens A and B(0.5Km)and Martyrs' Link(0.17).

Asphalt works were completed on 11.63Kms and accesses and drain construction works are ongoing, the road are; Mutudwe road, Weerraga road, Wansanso road, Bukasa ring road and Kibuli road.

9.1Kms of road carriageway construction to asphalt was completed and construction of drainage, walkways and access is ongoing on Bahai, Lugoba, Mugwanya and Kyebando central roads.

5.3Kms of road carriageway construction to asphalt was completed and installation of street lights is ongoing on the following roads; Church, Go down, Bukasa, and Kibuli roads.

Other road works include drainage walkways and access on Mutudwe road (where carriage way was completed) and works on Kaduyo and Kiyimba roads.

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The project Loan for KIIDP 2 was approved by the Parliamentary Committee on National Economy.

Procurement of the Contractor for the Batch 1 roads and junctions was at post qualification phase, hence; Physical due diligence was conducted in Botswana and the evaluation report was finalised and cleared by the bank.

The contract for the supervising consultant for batch 1 roads and junctions was prepared, reviewed, cleared by the bank and the contract was submitted to Solicitor General for approval.

The consultant for updating the Kampala Drainage Master Plan was submitted to Solicitor General for approval after clearance from World Bank and Contracts Committee.

The contracts for designing the Batch II Roads & Drainage Channels were prepared, reviewed and approved by solicitor General. The contracts were signed and issued to the consultant.

TORs for Multi-modal Transport Strategy and expression of interest (EOI's) were prepared and reviewed by the Bank, Draft TORs for the CAM/CAMV (computer aided mass appraisal / computer aided mass valuation) were prepared, Technical specifications for ICT and revenue finalised, Draft technical specifications for the GIS upgrade were prepared.

Recruited eleven specialists to support project activities

Materials for walkway manhole were supplied and used for in-house maintenance works in areas including; KAR drive, Muwesi, Kyanja culverts, at Agakhan P/S behind fence wall, Queens Way, Acacia Avenue, Stretcher road, KAR drive, Usafi Park, Raja chambers, fabrication of manhole covers for walkways. Pilot phase for production of culverts at Kyanja yard using available 12 moulds was completed with 73 culverts produced (17 No. 900mm diameter, 43 No. 600mm diameter, 13 No. 450mm diameter) and Plans are underway for large scale production and production of other products such as kerb inlets, slabs, pavers. Drainage works on Mayanja Drain, Scout Lane and Nabisalu drainage were completed. The works included stone pitching and culvert laying. The Community was involved in demolition of structures.

Other completed drainage works include stone pitching, culvert laying and footbridge construction on Kakajjo, Mutungo and Kasokoso drainage in Nakawa Division; drainage repair works on St. Augustine and Nsereko Road- Makindye Division, sectional drainage repairs on Sebuliba Mutumba Rd, Keti Fallawo –Tebiyoreka, St Peters Road Kafeero in Kawempe Division and Sikh and Nakasero lane in central Division. Works on construction of 15 footbridges and 4 wing walls along Nakamiri drainage channel has started and 3 bridges have been cast.

Works on lining of Sir Apollo Kaggwa road stopped due to landownership wrangles. M/s Big the Contractor paid for materials on-site prior to land wrangles and the Contract closed. The materials were removed from site for in-house stone pitching works (60 metres) in Nsereko Makindye.

A new contractor for maintaining Nakivubo Channel was procured and the in house team was transfer to maintaining Lubigi. Works on these channels include; widening the channels, slashing, litter picking, removing silt, garbage and silt loading and.

Drainage maintenance in house has continued in the city on different channels including; Nakivubo, Lubiggi, Kyambogo, Kintitale, Ntinda, Stretcher road and Acacia Avenue. Other drainage activities were; placement of walkway manhole covers, Agakhan drainage stone pitching, overflows and construction on Entebbe road.

Drainage works have been completed on the following roads; Sebuliba Mutumba Rd, Keti Fallawo

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–Tebiyoreka, St Peters Road and Kafeero.

Sectional repairs have been done on Sikh and Nakasero lane.

Road Marking/marketing of lanes is underway on; Nakasero Rd, Lumumba Avenue, Buganda Road, Queens lane, Wandegeya lane, Lourdel Road,

Street Lighting bulbs and chokes for 1265 non-working lamps on the street lighting and another lot of Street Lighting bulbs and chokes were procured for 60 manually switched circuits on the street lighting network for automated.

Other Street Lighting bulbs and chokes were procured and installed along Yusuf Lule road, Nile Avenue, Kira road, Kisenyi road, Entebbe road, Queens way, Lumumba Avenue, Nile Avenu, Dewinton road, New taxi park and Station approach, Jinja road, Wampewo avenue, Speke road, Mukwano road, Ntinda-Kiwatule, Upper Kololo Terrace and Ring road.

Circuit control Equipment(circuit breakers, Timers and Contactors) were procured and installed on circuits like Apollo Kaggwa road, Colville street, Kimathi avenue, Parliamentary avenue opposite main gate, Entebbe road-Centenary bank, Entebbe road-Barclays, William street-Arua park, Old taxi park, Namirembe road-Pride Theatre, Bombo road-Sure house, Ntinda-Kiwatule opposite Total Ntinda, Ntinda-Kiwatule opposite Arch Apartments, Rubaga road, Yusuf Lule-City Cab, Acacia-Metropole, Ggaba road at Oryx, Ggaba road opposite Oryx, Ggaba road-Kasaawe, Ggaba road-Railway Primary School, Jinja road-UMI, Kintu road, Mackinnon road off Sezibwa, Kira road opposite Mulago main gate, Nile avenue opposite Speke hotel, Makerere Hill road, Kololo Baskerville, Hajji Kasule road-Wandegeya, Lower Kololo Terrace, Lower Kololo Terrace at Housing Finance, Mabua road, Station road, Station approach, Station road-Middle lane, Nasser road, Kampala road-Tropical bank, Kyaddondo near Dembe FM, Dewinton-Saidi Bare, Nakulabye opposite Gelp, Kasubi Munaku, Katwe middle lane, Katwe opposite Total Katwe, Sir Apollo Full Gospel Church and Entebbe road-Shell,

Wooden pole Network (Line hardware) were procured and some installed in following places/roads. And PVC was installed along Portbell road, Nile avenue-UBC, Kafumbe Mukasa road, George street, King George, Nile avenue-media centre, Ring road-Apostolic, Ring road-Kalinda, Security camera installation, Jinja road-centenary park, Kasubi-Munaku, Bombo road-Sure house, Mukwano road, Kampala road-Shell capital, Bombo road-Sure house. The strip connectors were used along Kisenyi road, Nile Avenue, Ring road-Apostolic, Ring road-Kalinda, Nakulabye opposite Gelp, Kasubi-Munaku, Dewinton road, Katwe middle lane, Katwe opposite Housing Finance, Lumumba avenue and Wampewo avenue. Some of reel insulators, D-irons and bolts were used along Kololo Hill drive, Clement Hill road and Kyadondo near Indian High Commission.

Other 168 street light metallic poles and 189 control boxes for Wooden pole Network (Line hardware) were procured for areas including; Kira road extension, Kiwalimu, Upper Kololo terrace, Baskerville road, Kyambogo University, Nkurumah road, Kisenyi, Mwanga 11 road and Musalumbwa road.

Traffic lights bulbs were procured and some installed at Natete and Nakawa traffic junctions. Other Blown Traffic signal bulbs were acquired and replaced for Nakawa, Wandegeya and Natete traffic junctions and Partial delivery of materials and equipment for new installation along Nalukolongo and Binaisa roads has been done.

The bulbs, chokes, PVC, strip connectors and Circuit breakers were procured installed along Nile Avenue,

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Duster street, Jumbo plaza, Queens way and around state house corners. The cable joint kits were used along Queens way, Wampewo avenue, Station road and Jinja road.

Electrical materials for repairs and maintenance of KCCA health centres of Kisenyi, Kitebi, Kawaala, Kisugu, Komamboga health centres were carried out and works were completed while Procurement of Electrical materials for repairs and maintenance of KCCA of Nakawa offices, City hall, Lubaga offices, Central Division offices, Kawempe division offices and works were carried out.

The following construction works were completed;

City hall phase II Repairs to plumbing system, ceiling, creation of new openings, doors, floor tiling, Voice and Data, vanishing of timber over service ducts and painting;

Kitante Guest house Repairs to doors and windows, floor and wall tiling, drainage, plumbing works and painting;

Nakawa division offices Roof repairs, floor repairs, new window panes, rectification of plumbing/electrical wiring, septic tank construction, plastering and painting

Revenue Clients care centre works included, remodelling of the pantry, new ceiling, floor tiles, electrical installation, fire detection system, repairs to aluminium sliding doors and replacement of window louvers and painting.

Rubaga Division officers works included, cleaning of roof tiles, replacement of damaged tiles and ceiling replacement

Authority Chambers Roof and ceiling repairs, dressing of chairs, floor tiling, cleaning of electrical fittings and painting

Nakawa Division storage yard Construction of a chain link fence, gate house and storage shed

Renovation of first floor and ground floor wing B were completed and remodelling and refurbishment and walling Partitioning of City Hall Clinic was carried out.

Repairs to leaking Roof at Makindye Division Offices and Toilet Repairs in the Central Mechanical Yard.

Preliminary 2015/16 Performance

Aerial surveys and GIS mapping and network referencing for Road inventory and Conditions assessment were completed. Traffic surveys and road conditions data collection are still on going

All pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kybando Central, Kawaala section and outstanding works are ongoing on walkways, drainages and road signage on all roads.

All pavement layers were constructed on Pookino and Mugwanya roads but outstanding works are left on walkways, drainages and road signage. In another road works asphalt Overlay was completed on Kisaasi – Kyanja road and drainage works are 60% complete while asphalt works were completed on Buwambo road.

Road marking Works were completed on the following roads: Kabakanjagaka, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre.

Road designs were completed for Makindye – UB, Kawempe and Lubaba Prome roads

In central Division Bid submission date is 6th November 2015 for the following roads; NMT Namirembe-Luwum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, and Semugooma.

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In Kawempe Bid submission date is 6th November 2015 for the following roads; Jakaana, Kafeero, Nsooba, Lumasi, Muganzi Awongerera, and Waliggo

In Rubaga Division Bid submission date is 6th November 2015 for the following roads; Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera, RX2 and Kaweesa roads.

In Makindye Division Bid submission date is 6th November 2015 for the following roads; Kulekana, Nsambya-Katwe, Jjuuko, Kevina, Appas, Bugolobi-Namuwongo Link, Kalungu and Nantongo roads

In Nakawa Division Bid submission date is 6th November 2015 for the following roads; Magambo, Dembe-Kilowoza, Kiziri, Kigoowa, Kimera, Kisalita, Kisosonkole, Robert Mugabe, NWSC Kayinda

Asphalt works are 80% complete on Chwa 2 while the base layer is ready for asphalt laying on Portbell road shoulders.

Works are substantially completed for traffic signals on Natete, Nakawa and Wandegeya junctions and are now under monitoring for signal timing.

Decommissioning of the existing street lights has taken place in preparation of installation of solar lights

Procurement of the following equipment is the the level of request for quotations, the equipment include; Motor graders, compressor, Road marking equipment, Vibro roller, Bucket cranes/cherry pickers, Jet cleaner, Rodder augers and Dewatering pump with towable carrier bed

15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed.

Initials

Subsequent

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0406 Urban Road Network Development</i>			
Output: 040602	Urban Road Maintenance		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Routine Grading, gravelling and patching works are ongoing	30 Kms of Bitumen road repaired/ maintained in the city
<i>Performance Indicators:</i>			
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	420	420	30
<i>Output Cost: US\$ Bn:</i>	0.550	<i>US\$ Bn:</i> 0.098	<i>US\$ Bn:</i> 0.550
Output: 040603	Traffic Junction and Congestion Improvement		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Reduced congestion. Junction improvement will be carried out under KIIDP II	Works are substantially completed for traffic signals on Natete, Nakawa and Wandegeya junctions and are now under monitoring for signal timing.	Improving Bwaise and Fairway junctions. Improving 3 junctions on Makerere hill road, 2 junctions on Kira road, and 3 junctions on Bakuli - Nakulabye road. These will be improved as part of the road works on these roads.
<i>Performance Indicators:</i>			
Number of traffic junctions repaired/maintained	2	0	2
No. of junctions re-designed and signalised	2	3	10
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.000
Output: 040680	Urban Road Construction		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kyebando Central, Kawaala section	Design update and construction in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km) Kawempe (Jakaana-0.65km, Kafeero-0.8km, Nsooba-0.75km, Lumasi-0.55km, Muganzi Awongerera-1.6km Waliggo-4.2km) Lubaga (Bakuli Market Lane-1.km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km, Sembera-1.5km) Makindye Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km, Bugolobi-Namuwongo Link-0.4km) Nakawa(Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, Robert Mugabe-1.8km)Design update and construction in Nakawa(Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, Robert Mugabe-1.8km)
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	0

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Length in Km. of urban roads constructed (Bitumen standard)	15	6.65	44
<i>Output Cost: US\$ Bn:</i>	117.679	<i>US\$ Bn:</i> 3.592	<i>US\$ Bn:</i> 110.020
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	45.527	<i>US\$ Bn:</i> 3.592	<i>US\$ Bn:</i> 35.527
Output: 040682	Drainage Construction		
<i>Description of Outputs:</i>	Reduced flooding	15 footbridges and 04 wing walls along Nakamiiro drainage channel in Kawempe Division were completed.	Engineering of natural storm water channels in central division (Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area, Lubaga out A, Lubaga out-B, Lubaga out-C, Yoana Maria, Muzeyi) Kawempe division (Gabunga, Nsamba Yelemia, Kiyanja, Lutunda, Kizza, Ssekenge, Mathel, Kaddugala,) Lubaga division (Nabunta, Hoima road – Bawalakata, Kimera, Nabisasiro, Offshoot from Nabunya road crossing, Chwa2- Namungoona, Chwa 2 – Nakulabye, Feeder to Kiwunya Aggrey, Luwombo, Nte Yaffa Makindye division (Kanakulya, Mugerwa/St, Benedict, Kibuli 01, Kayuga, Lubuga-1, Lubuga-2, Kibuye, Ganafa, , Namuwongo, Nalweyiso Nakinyuguzi, Kabaluka, St. Denis) Nakawa division (Luzira, Kawooya, Kanywankoko, Bugolobi drain-3, Kasana Valley drain, along Tibita Close towards Kulambiro discharging into Kyanja - (1500metres)
<i>Performance Indicators:</i>			
Length in Km. of drainage constructed	21	0	20
<i>Output Cost: US\$ Bn:</i>	13.243	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 16.903
Vote Function Cost	US\$ Bn:	139.205 US\$ Bn:	4.115 US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>67.053 US\$ Bn</i>	<i>4.115 US\$ Bn</i>
Cost of Vote Services:	US\$ Bn:	139.205 US\$ Bn:	4.115 US\$ Bn:
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>67.053 US\$ Bn</i>	<i>4.115 US\$ Bn</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

10 road junctions improved

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44kms of roads constructed to bitumen
 30kms of gravel road repaired /maintained
 20kms of drainage constructed.
 14.6kms of drainage maintained
 2800 street lights maintained.
 Multi modal transport master plan developed.
 City address model and computer aided mass valuation activities implemented.

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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	30	30	30
No. of junctions re-designed and signalised		2	3	10	4	4
Number of traffic junctions repaired/maintained		2	0	2	2	2
Length in Km. of urban roads constructed (Bitumen standard)		15	6.65	44	44	44
Length in Km. of urban roads constructed gravel		8	0	0	0	
Length in Km. of urban roads rehabilitated (Bitumen standard)		0	0	44	44	44
Length in Km. of urban roads rehabilitated gravel		0	0	30	30	30
Length in Km. of drainage constructed		21	0	20	20	20
Length in Km. of drainage maintained		14.9	14.6	14.9	14.9	
Vote Function Cost (US\$ bn)	<i>N/A</i>	139.205	4.115	169.866		103.828
<i>VF Cost Excl. Ext Fin.</i>	<i>52.843</i>	<i>67.053</i>	<i>4.115</i>	<i>73.648</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	139.205	4.115	169.866		103.828
<i>Vote Cost Excl. Ext Fin</i>	<i>52.843</i>	<i>67.053</i>	<i>4.115</i>	<i>73.648</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
 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)

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Removal of Boda-Bodas from the CBD

(ii) Efficiency of Vote Budget Allocations

All roads works are designed and procured once, but the funding can spread over more than one financial year. Contracts are signed as funds become available. This ensures that funds allocated for the FY are all utilized with returning funds to the central treasury. Road works are packaged together to include, bitumen laying, drainage and street lighting, to much the standards befitting a city.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	131.5	127.5	105.2	89.6	94.4%	75.0%	89.0%	86.4%
Service Delivery	131.5	129.5	105.2	89.6	94.4%	76.2%	89.0%	86.4%

The economy will be remain stable and hence the prices for construction will not rise beyond single digit inflation

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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

The capital spending in Engineering department will be on roads and drainage construction, streeting lighting and acquisition of road equipment more thn 100 billions

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.0	36.0	6.1	6.6	2.9%	21.2%	5.1%	6.3%
Investment (Capital Purchases)	135.2	133.9	112.1	97.1	97.1%	78.8%	94.9%	93.7%
Grand Total	139.2	169.9	118.2	103.6	100.0%	100.0%	100.0%	100.0%

The major capital spending will be on construction of roads, drainage construction, specialised road equipment and computer mass evaluation and accompanying equipment These funds include funds form KIIDP project.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1253 Kampala Road Rehabilitation			
040677 Purchase of Specialised Machinery & Equipment	Specialised equipment acquired:, including; Differential GPS equipment with static and RTK capabilities, A0 HP LaserJet	Procurement of the following equipment is the level of request for quotations, the equipment include; Motor graders, compressor, Road	Purchase of Specialised Machinery & Equipment

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Scanner, Software Licences subscription renewal & upgrading, Specialist stationary and servicing of specialist equipment and Computers for staff (15 computers)	marking equipment, Vibro roller, Bucket	
	Other equipment to be acquired include: Jet cleaner 10,000litres, 2 Power Rodder-Ager machines with drain Rods, Dewatering pump with towable carrier bed, 2 Motor Graders CAT 140 or equivalent Truck with Hiab Crane, Single drum steel rollers (10 tons), Cherry picker/Bucket cranes, Backhoe Excavator with accessories (cutter and recycler), Compressor will all accessories and Road Marking Machine.		
Total	4,130,000	0	4,130,000
<i>GoU Development</i>	<i>4,130,000</i>	<i>0</i>	<i>4,130,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040680 Urban Road Construction	<p>City roads construction including:</p> <p>Central Division 2.8Km including; Non-Motorised Transport Corridor, Archer Road, Nakivubo Channel and Luzige Road.</p> <p>Kawempe 2.2Km the roads are Jakaana, Nsooba nd Kafeero roads.</p> <p>Lubaga 3.5Km and the roads Bakuli Market lane and Nakibinge road.</p> <p>Makindye 3km and the roads are Kulekaana and Nsambya - Katwe roads.</p> <p>Nakawa 3.9km and the roads include Magambo and Dembe-kilowooza roads.</p>	<p>All pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kyebando Central, Kawaala section and outstanding works are ongoing on walkways, drainages and road signage on all roads.</p> <p>All pavement layers were constructed on Pookino and Mugwanya roads but outstanding works are left on walkways, drainages and road signage. In another road works asphalt Overlay was completed on Kisaasi – Kyanja road and drainage works are 60% complete while asphalt works were completed on Buwambo road.</p> <p>Road marking Works were completed on the following roads: Kabakanjagaka, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre.</p> <p>Road designs were completed for Makindye – UB, Kawempe</p>	<p>39.65 kms of roads constructed.</p> <p>Completed roads works which were started in 2015/16</p>

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and Lubaba Prome roads In central Division Bid submission date is 6th November 2015 for the following roads; NMT Namirembe-Luwuum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, and Semugooma. In Kawempe Bid submission date is 6th November 2015 for the following roads; Jakaana, Kafeero, Nsooba, Lumasi, Muganzi Awongerera, and Waliggo In Rubaga Division Bid submission date is 6th November 2015 for the following roads; Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera, RX2 and Kaweesa roads. In Makindye Division Bid submission date is 6th November 2015 for the following roads; Kulekana, Nsambya-Katwe, Jjuuko, Kevina, Appas, Bugolobi-Namuwongo Link, Kalungu and Nantongo roads In Nakawa Division Division Bid submission date is 6th November 2015 for the following roads; Magambo, Dembe-Kilowoza, Kiziri, Kigoowa, Kimera, Kisalita, Kisosonkole, Robert Mugabe, NWSC Kayinda Asphalt works are 80% complete on Chwa 2 while the base layer is ready for asphalt laying on Portbell road shoulders	
Total	35,527,159	1,092,441	35,527,159
<i>GoU Development</i>	<i>35,527,159</i>	<i>1,092,441</i>	<i>35,527,159</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.	Works on new drainage improvement is still at document Compilation. Works are to begin in the subsequent	Improved drainage in the city, through construction of drains, drains crossings at roads and installed culverts.

Section B - Vote Overview

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Drianage construction materials procured including; Murram,lake sand,river sand,stone dust,stonechippings, hardcore,aggregates,cement,steel iron bars,block slates,concrete blocks, steel plates,angle lines,kerb inlets including work signs.	quarters	
Total	13,242,841	<i>0</i>	13,242,841
<i>GoU Development</i>	<i>13,242,841</i>	<i>0</i>	<i>13,242,841</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]			
040676 Purchase of Office and ICT Equipment, including Software			city address system and computer aided mass valuation(CAM/CAMV) is implemented
Total	0	<i>0</i>	2,700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>
040680 Urban Road Construction	Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented	M/s China Railway Seventh Group was contracted to improve the batch 1 roads(Works include; Mambule, kira road, Makerere hill road, Hoima road and associated junctions Kabira, fariway and Bwaise)and junction and the first site (Fairway junction improvement & kira road improvement) were handled over to the Contractor on 10th October, 2015. The lighting components of the batch 1 sub project were withdrawn from the contract and the client is developing TORs to embark on procurement of the contractor to provide them. The scoping report for the batch 2 drainage channels was prepared by the consultant, reviewed by the environmental team and submitted to NEMA. The contractor prepared the Traffic management plan for securing right of way on batch 1, Occupational Health and Safety (OHS) Plan and submitted them to the consultant for review. The Resettlement Action Plan (RAP) and Environment & Social Impact Assessment report (ESIA) were prepared,	4.6 kms of road constructed in the city Road construction works started on batch II roads .

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>approved by the bank country office and the valuation report for batch 1 roads compensations was prepared and sent to the Chief Government Valuer for clearance.</p> <p>The scoping report for batch 2 roads and the TORs for preparing of the ESIA reports batch 2 roads were prepared and approved by NEMA. M/S SMEC was contracted to design batch 2 roads and drainage channels. Design work by M/s SMEC is on-going. The consultant is working on Geometric designs, hydraulic tests and finalising testing reports.</p> <p>Design work for both the secondary channels and Kinawataaka drainage channel is on-going.</p> <p>The feasibility study & preliminary designs reports were prepared by M/s SMEC are forwarded to the client. Review of the reports is on-going.</p> <p>M/s STUDIO GALLI was contracted to update the Kampala drainage master plan and M/s STUDIO GALLI is working on the Technical criteria.</p> <p>Procurement of the consultant to develop the multimodal transport strategy is on-going. The Technical evaluations were done and the report was forwarded to CC for clearance</p> <p>The CAM/CAMV team is developing the prototype of how the system will be operating and Procuring of vendor to develop the CAM/CAMV system is also on-going. The team is developing the TORs for the vendor.</p> <p>Procuring of the road signage is also on-going. The team is working on the specification for the road signage.</p> <p>The consultant is working on the designs for the structure of the traffic control Centre. A series of meetings with the client were held to determine</p>	

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	the suitability of the structures.		
Total	82,151,569	2,500,000	74,492,361
<i>GoU Development</i>	<i>10,000,000</i>	<i>2,500,000</i>	<i>0</i>
<i>External Financing</i>	<i>72,151,569</i>	<i>0</i>	<i>74,492,361</i>
040682 Drainage Construction	Drainage construction works procured and started on the following channels; Lubigi secondary channels, Kansanga Gaba channel and Kinawataka primary and secondary channels.		
Total	0	0	3,659,829
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,659,829</i>

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 06 Urban Road Network Development			
VF Performance Issue:			

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	52.843	139.205	4.115	169.866	108.218	103.828
Total for Vote:	52.843	139.205	4.115	169.866	108.218	103.828

(i) The Total Budget over the Medium Term

In the medium term the Engineering department is foreseen to spend UGX. 151.435Bn, 118.179Bn, 103.63Bn for the years 2016/17, 2017/18, 2018/19 respectively. The decreasing projection is due to the reducing projections to KIIDP project

(ii) The major expenditure allocations in the Vote for 2016/17

The major capital spending will be on constructing roads which will consume more than UGX. 92 billions, drainage constructing UGX. 16.943 billions, specialised road equipment UGX. 4.13billions and computer mass evaluation and accompanying equipment more than UGX. 18billions. These funds include funds from KIIDP project.

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Vote Summary

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major changes will be more funds allocated to roads and drainage which is due to more funds coming in through the KIIDP project.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0401 Urban Road Network Development</i>			
Output: 0406 01 Contracts management, planning and monitoring			
US\$ Bn: 28.527	US\$ Bn: 0.262	US\$ Bn: 0.362	
Output: 0406 03 Traffic Junction and Congestion Improvement			
US\$ Bn: 2.000	US\$ Bn: 0.000	US\$ Bn: 0.000	
Output: 0406 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: 2.700	US\$ Bn: 0.000	US\$ Bn: 0.000	
Output: 0406 80 Urban Road Construction			
US\$ Bn: -7.659	US\$ Bn: -33.456	US\$ Bn: -51.148	
Output: 0406 82 Drainage Construction			
US\$ Bn: 3.660	US\$ Bn: 7.214	US\$ Bn: 9.257	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

High compensation costs in order to acquire land for infrastructure provision

Old stock of roads which require complete over hauling

heavy run off which easily erodes the roads

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0473 Urban Road Network Development</i>	
Output: 0406 73 Roads, Streets and Highways	
US\$ Bn:	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.

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

Objective: Empowered communities especially the vulnerable to participate in development

Issue of Concern :

Proposed Interventions

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Vote Summary

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

(iii) Environment

Objective: Improved Physical environment in the city

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(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	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	111.080		131.162
	Total:	0.000	111.080		131.162