

# Vote:122 Kampala Capital City Authority

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 06 Urban Road Network Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Engineering and Technical Services	300,000	0	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1253 Kampala Road Rehabilitation	55,200,000	0	0	<b>55,200,000</b>	0	0	<b>0</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	212,697,400	0	<b>222,397,400</b>	4,500,000	139,700,000	<b>144,200,000</b>
1658 Kampala City Roads Rehabilitation Project	0	0	0	<b>0</b>	60,400,000	95,303,802	<b>155,703,802</b>
<b>Total Development Budget Estimates for Programme</b>	<b>64,900,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,597,400</b>	<b>64,900,000</b>	<b>235,003,802</b>	<b>299,903,802</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 06</b>	<b>65,200,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,897,400</b>	<b>65,200,000</b>	<b>235,003,802</b>	<b>300,203,802</b>
<i>Total Excluding Arrears</i>	65,200,000	212,697,400	0	<b>277,897,400</b>	65,200,000	235,003,802	<b>300,203,802</b>
<b>Total Vote 122</b>	<b>65,200,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,897,400</b>	<b>65,200,000</b>	<b>235,003,802</b>	<b>300,203,802</b>
<i>Total Excluding Arrears</i>	65,200,000	212,697,400	0	<b>277,897,400</b>	65,200,000	235,003,802	<b>300,203,802</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,200,000</b>	<b>4,294,000</b>	<b>0</b>	<b>17,494,000</b>	<b>13,200,000</b>	<b>7,403,000</b>	<b>20,603,000</b>
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	2,694,000	0	3,494,000	800,000	3,945,600	4,745,600
221002 Workshops and Seminars	0	0	0	0	0	61,400	61,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	700,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,600,000	1,600,000
227002 Travel abroad	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
228004 Maintenance – Other	900,000	1,600,000	0	2,500,000	900,000	896,000	1,796,000
282104 Compensation to 3rd Parties	9,700,000	0	0	9,700,000	9,700,000	0	9,700,000
<b>Investment (Capital Purchases)</b>	<b>52,000,000</b>	<b>208,403,400</b>	<b>0</b>	<b>260,403,400</b>	<b>52,000,000</b>	<b>227,600,802</b>	<b>279,600,802</b>
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	2,400,000	0	3,180,802	3,180,802
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	14,400,000	0	19,400,000	5,000,000	14,020,000	19,020,000
312103 Roads and Bridges.	47,000,000	148,941,400	0	195,941,400	47,000,000	164,870,000	211,870,000
312104 Other Structures	0	42,662,000	0	42,662,000	0	40,850,000	40,850,000
312201 Transport Equipment	0	0	0	0	0	4,680,000	4,680,000
<b>Grand Total Vote 122</b>	<b>65,200,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,897,400</b>	<b>65,200,000</b>	<b>235,003,802</b>	<b>300,203,802</b>
<i>Total Excluding Arrears</i>	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 06 Urban Road Network Development

#### Recurrent Budget Estimates

#### SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 040602 Urban Road Maintenance</i>							
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
<i>Total Cost of Output 02</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

#### Development Budget Estimates

#### Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040602 Urban Road Maintenance</i>							
211102 Contract Staff Salaries	800,000	0	0	800,000	0	0	0
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	0	0	0
<i>Total Cost Of Output 040602</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040604 Street Lights Maintenance</i>							
228004 Maintenance – Other	900,000	0	0	900,000	0	0	0
<i>Total Cost Of Output 040604</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 040680 Urban Road Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	0	0	0
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	0	0	0
<i>Total Cost Of Output 040680</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1253</b>	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>55,200,000</i>	<i>0</i>	<i>0</i>	<i>55,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040601 Contracts management, planning and monitoring</i>							
211102 Contract Staff Salaries	0	2,694,000	0	2,694,000	0	2,445,600	2,445,600
221002 Workshops and Seminars	0	0	0	0	0	61,400	61,400
282104 Compensation to 3rd Parties	9,700,000	0	0	9,700,000	4,500,000	0	4,500,000
<b>Total Cost Of Output 040601</b>	<b>9,700,000</b>	<b>2,694,000</b>	<b>0</b>	<b>12,394,000</b>	<b>4,500,000</b>	<b>2,507,000</b>	<b>7,007,000</b>
<i>Output 040603 Traffic Junction and Congestion Improvement</i>							
228004 Maintenance – Other	0	1,600,000	0	1,600,000	0	896,000	896,000
<b>Total Cost Of Output 040603</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>896,000</b>	<b>896,000</b>
<b>Total Cost for Outputs Provided</b>	<b>9,700,000</b>	<b>4,294,000</b>	<b>0</b>	<b>13,994,000</b>	<b>4,500,000</b>	<b>3,403,000</b>	<b>7,903,000</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040680 Urban Road Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	9,600,000	0	9,600,000	0	1,750,000	1,750,000
312103 Roads and Bridges.	0	148,941,400	0	148,941,400	0	91,060,000	91,060,000
<b>Total Cost Of Output 040680</b>	<b>0</b>	<b>158,541,400</b>	<b>0</b>	<b>158,541,400</b>	<b>0</b>	<b>92,810,000</b>	<b>92,810,000</b>
<i>Output 040682 Drainage Construction</i>							
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	2,400,000	0	367,000	367,000
281504 Monitoring, Supervision & Appraisal of capital works	0	4,800,000	0	4,800,000	0	2,270,000	2,270,000
312104 Other Structures	0	42,662,000	0	42,662,000	0	40,850,000	40,850,000
<b>Total Cost Of Output 040682</b>	<b>0</b>	<b>49,862,000</b>	<b>0</b>	<b>49,862,000</b>	<b>0</b>	<b>43,487,000</b>	<b>43,487,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>208,403,400</b>	<b>0</b>	<b>208,403,400</b>	<b>0</b>	<b>136,297,000</b>	<b>136,297,000</b>
<b>Total Cost for Project: 1295</b>	<b>9,700,000</b>	<b>212,697,400</b>	<b>0</b>	<b>222,397,400</b>	<b>4,500,000</b>	<b>139,700,000</b>	<b>144,200,000</b>
<i>Total Excluding Arrears</i>	<i>9,700,000</i>	<i>212,697,400</i>	<i>0</i>	<i>222,397,400</i>	<i>4,500,000</i>	<i>139,700,000</i>	<i>144,200,000</i>

## Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040601 Contracts management, planning and monitoring</i>							
211102 Contract Staff Salaries	0	0	0	0	0	1,500,000	1,500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	700,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,600,000	1,600,000
227002 Travel abroad	0	0	0	0	0	200,000	200,000
282104 Compensation to 3rd Parties	0	0	0	0	5,200,000	0	5,200,000
<b>Total Cost Of Output 040601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>4,000,000</b>	<b>9,200,000</b>
<i>Output 040602 Urban Road Maintenance</i>							
211102 Contract Staff Salaries	0	0	0	0	800,000	0	800,000

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228002 Maintenance - Vehicles	0	0	0	0	1,500,000	0	1,500,000
<i>Total Cost Of Output 040602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>
<i>Output 040604 Street Lights Maintenance</i>							
228004 Maintenance – Other	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 040604</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	<i>4,000,000</i>	<i>12,400,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 040675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	4,680,000	4,680,000
<i>Total Cost Of Output 040675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,680,000</i>	<i>4,680,000</i>
<i>Output 040680 Urban Road Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,000,000	10,000,000	15,000,000
312103 Roads and Bridges.	0	0	0	0	47,000,000	73,810,000	120,810,000
<i>Total Cost Of Output 040680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>	<i>83,810,000</i>	<i>135,810,000</i>
<i>Output 040681 Urban Road Rehabilitaton</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,813,802	2,813,802
<i>Total Cost Of Output 040681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,813,802</i>	<i>2,813,802</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>	<i>91,303,802</i>	<i>143,303,802</i>
<i>Total Cost for Project: 1658</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,400,000</i>	<i>95,303,802</i>	<i>155,703,802</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,400,000</i>	<i>95,303,802</i>	<i>155,703,802</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>65,200,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,897,400</b>	<b>65,200,000</b>	<b>235,003,802</b>	<b>300,203,802</b>
<i>Total Excluding Arrears</i>	<i>65,200,000</i>	<i>212,697,400</i>	<i>0</i>	<i>277,897,400</i>	<i>65,200,000</i>	<i>235,003,802</i>	<i>300,203,802</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>65,200,000</b>	<b>212,697,400</b>	<b>0</b>	<b>277,897,400</b>	<b>65,200,000</b>	<b>235,003,802</b>	<b>300,203,802</b>
<i>Total Excluding Arrears</i>	<i>65,200,000</i>	<i>212,697,400</i>	<i>0</i>	<i>277,897,400</i>	<i>65,200,000</i>	<i>235,003,802</i>	<i>300,203,802</i>

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# Vote:122

## Kampala Capital City Authority

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**Table V4: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>	<b>212,697.40</b>	<b>139,700.00</b>
401 Africa Development Bank (ADB)	212,697.40	0.00
410 International Development Association (IDA)	0.00	139,700.00
<b>1658 Kampala City Roads Rehabilitation Project</b>	<b>0.00</b>	<b>95,303.80</b>
402 Africa Development Fund (ADF)	0.00	95,303.80
<b>Total External Project Financing For Vote 122</b>	<b>212,697.40</b>	<b>235,003.80</b>