

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
06 Urban Road Network Development	300,000	152,830,000	153,130,000
<i>Total For Programme 08</i>	300,000	152,830,000	153,130,000
<i>Total Excluding Arrears</i>	300,000	152,830,000	153,130,000
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
06 Urban Road Network Development	86,066,509	130,434,501	216,501,011
<i>Total For Programme 16</i>	86,066,509	130,434,501	216,501,011
<i>Total Excluding Arrears</i>	86,066,509	130,434,501	216,501,011
Total Vote 122	86,366,509	283,264,501	369,631,011
<i>Total Excluding Arrears</i>	86,366,509	283,264,501	369,631,011

Vote:122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 06 Urban Road Network Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Engineering and Technical Services	300,000	0	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	300,000	0	0	300,000	300,000	0	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000
1658 Kampala City Roads Rehabilitation Project	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501
1686 Retooling of Kampala Capital City Authority	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
Total Development Budget Estimates for Sub-SubProgramme	64,900,000	235,003,802	0	299,903,802	86,066,509	283,264,501	369,331,011
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
<i>Total Excluding Arrears</i>	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
<i>Total Excluding Arrears</i>	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote:122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	21,359,728	7,403,000	0	28,762,728	20,766,509	8,329,889	29,096,399
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	3,945,600	0	4,745,600	800,000	3,590,000	4,390,000
221002 Workshops and Seminars	0	61,400	0	61,400	0	0	0
221003 Staff Training	0	0	0	0	0	597,889	597,889
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	621,600	621,600
225001 Consultancy Services- Short term	0	1,600,000	0	1,600,000	0	920,400	920,400
227002 Travel abroad	0	200,000	0	200,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	6,166,509	0	6,166,509
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
228004 Maintenance – Other	1,100,000	896,000	0	1,996,000	1,500,000	0	1,500,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,600,000	2,600,000
282104 Compensation to 3rd Parties	17,659,728	0	0	17,659,728	10,000,000	0	10,000,000
Investment (Capital Purchases)	43,840,272	227,600,802	0	271,441,074	65,600,000	274,934,612	340,534,612
281503 Engineering and Design Studies & Plans for capital works	0	3,180,802	0	3,180,802	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	14,020,000	0	18,620,000	4,600,000	11,926,227	16,526,227
312102 Residential Buildings	0	0	0	0	0	85,711,773	85,711,773
312103 Roads and Bridges.	39,240,272	164,870,000	0	204,110,272	53,000,000	111,336,912	164,336,912
312104 Other Structures	0	40,850,000	0	40,850,000	0	59,000,000	59,000,000
312201 Transport Equipment	0	4,680,000	0	4,680,000	8,000,000	0	8,000,000
312202 Machinery and Equipment	0	0	0	0	0	6,959,700	6,959,700
Grand Total Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
<i>Total Excluding Arrears</i>	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote:122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 06 Urban Road Network Development

Recurrent Budget Estimates

Department 07 Engineering and Technical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget 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 Budget 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>
Total Cost Of Outputs Provided	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Department 07	300,000	0	0	300,000	300,000	0	300,000
<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 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 040601 Contracts management, planning and monitoring</i>							
211102 Contract Staff Salaries	0	2,445,600	0	2,445,600	0	1,150,000	1,150,000
221002 Workshops and Seminars	0	61,400	0	61,400	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	621,600	621,600
225001 Consultancy Services- Short term	0	0	0	0	0	420,400	420,400
282104 Compensation to 3rd Parties	4,500,000	0	0	4,500,000	0	0	0
<i>Total Cost Of Budget Output 040601</i>	<i>4,500,000</i>	<i>2,507,000</i>	<i>0</i>	<i>7,007,000</i>	<i>0</i>	<i>2,192,000</i>	<i>2,192,000</i>
<i>Budget Output 040603 Traffic Junction and Congestion Improvement</i>							
228004 Maintenance – Other	0	896,000	0	896,000	0	0	0
<i>Total Cost Of Budget Output 040603</i>	<i>0</i>	<i>896,000</i>	<i>0</i>	<i>896,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Outputs Provided	4,500,000	3,403,000	0	7,903,000	0	2,192,000	2,192,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 040680 Urban Road Construction</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,750,000	0	1,750,000	0	3,126,227	3,126,227
312102 Residential Buildings	0	0	0	0	0	85,711,773	85,711,773
312103 Roads and Bridges.	0	91,060,000	0	91,060,000	0	0	0
<i>Total Cost Of Budget Output 040680</i>	<i>0</i>	<i>92,810,000</i>	<i>0</i>	<i>92,810,000</i>	<i>0</i>	<i>88,838,000</i>	<i>88,838,000</i>
<i>Budget Output 040682 Drainage Construction</i>							
281503 Engineering and Design Studies & Plans for capital works	0	367,000	0	367,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,270,000	0	2,270,000	0	2,800,000	2,800,000

Vote:122 Kampala Capital City Authority

312104 Other Structures	0	40,850,000	0	40,850,000	0	59,000,000	59,000,000
Total Cost Of Budget Output 040682	0	43,487,000	0	43,487,000	0	61,800,000	61,800,000
Total Cost for Capital Purchases	0	136,297,000	0	136,297,000	0	150,638,000	150,638,000
Total Cost for Project: 1295	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000
Total Excluding Arrears	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000

Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	1,500,000	0	1,500,000	0	2,440,000	2,440,000
221003 Staff Training	0	0	0	0	0	597,889	597,889
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	0	0
225001 Consultancy Services- Short term	0	1,600,000	0	1,600,000	0	500,000	500,000
227002 Travel abroad	0	200,000	0	200,000	0	0	0
282104 Compensation to 3rd Parties	13,159,728	0	0	13,159,728	10,000,000	0	10,000,000
Total Cost Of Budget Output 040601	13,159,728	4,000,000	0	17,159,728	10,000,000	3,537,889	13,537,889
Budget Output 040603 Traffic Junction and Congestion Improvement							
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,600,000	2,600,000
Total Cost Of Budget Output 040603	0	0	0	0	0	2,600,000	2,600,000
Total Cost for Outputs Provided	13,159,728	4,000,000	0	17,159,728	10,000,000	6,137,889	16,137,889
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	4,680,000	0	4,680,000	0	0	0
Total Cost Of Budget Output 040675	0	4,680,000	0	4,680,000	0	0	0
Budget Output 040677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	6,959,700	6,959,700
Total Cost Of Budget Output 040677	0	0	0	0	0	6,959,700	6,959,700
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	10,000,000	0	0	0
312103 Roads and Bridges.	0	73,810,000	0	73,810,000	0	0	0
Total Cost Of Budget Output 040680	0	83,810,000	0	83,810,000	0	0	0
Budget Output 040681 Urban Road Rehabilitaton							
281503 Engineering and Design Studies & Plans for capital works	0	2,813,802	0	2,813,802	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,000,000	6,000,000

Vote:122 Kampala Capital City Authority

312103 Roads and Bridges.	0	0	0	0	0	111,336,912	111,336,912
Total Cost Of Budget Output 040681	0	2,813,802	0	2,813,802	0	117,336,912	117,336,912
Total Cost for Capital Purchases	0	91,303,802	0	91,303,802	0	124,296,612	124,296,612
Total Cost for Project: 1658	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501
Total Excluding Arrears	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 040602	2,300,000	0	0	2,300,000	2,800,000	0	2,800,000
Budget Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	1,100,000	0	0	1,100,000	1,500,000	0	1,500,000
Total Cost Of Budget Output 040604	1,100,000	0	0	1,100,000	1,500,000	0	1,500,000
Budget Output 040605 Upgrading of public structures							
228001 Maintenance - Civil	0	0	0	0	6,166,509	0	6,166,509
Total Cost Of Budget Output 040605	0	0	0	0	6,166,509	0	6,166,509
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	10,466,509	0	10,466,509
Capital Purchases							
Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Budget Output 040675	0	0	0	0	8,000,000	0	8,000,000
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	0	0	4,600,000	4,600,000	0	4,600,000
312103 Roads and Bridges.	39,240,272	0	0	39,240,272	53,000,000	0	53,000,000
Total Cost Of Budget Output 040680	43,840,272	0	0	43,840,272	57,600,000	0	57,600,000
Total Cost for Capital Purchases	43,840,272	0	0	43,840,272	65,600,000	0	65,600,000
Total Cost for Project: 1686	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
Total Excluding Arrears	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote:122

Kampala Capital City Authority

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	139,700.00	152,830.00
410 International Development Association (IDA)	139,700.00	152,830.00
1658 Kampala City Roads Rehabilitation Project	95,303.80	130,434.50
402 Africa Development Fund (ADF)	95,303.80	130,434.50
Total External Project Financing For Vote 122	235,003.80	283,264.50