

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)

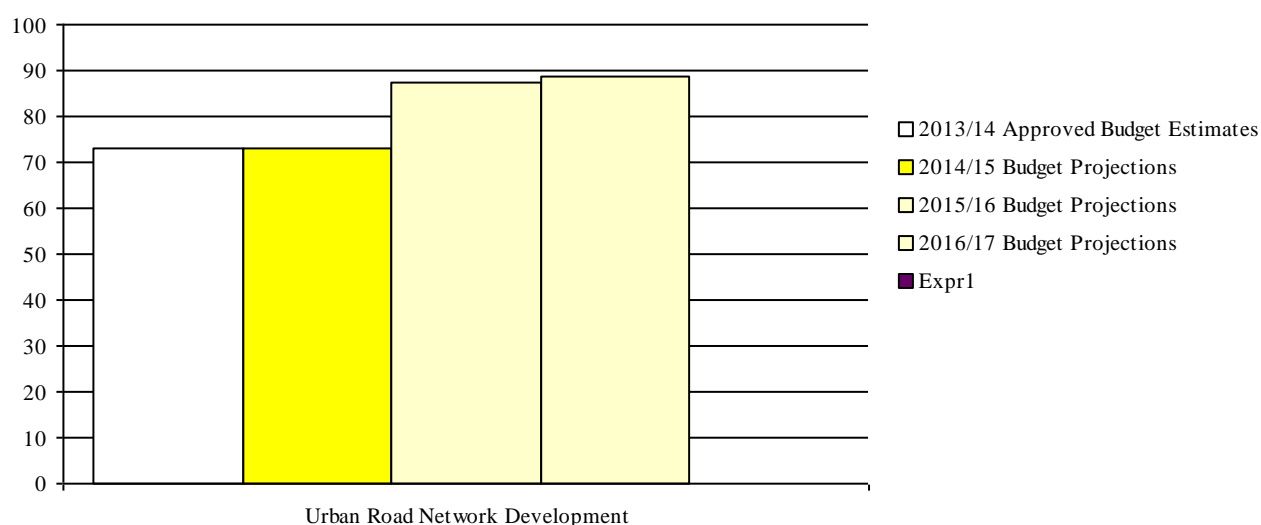
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	2.240	0.000
Development						
GoU	27.970	72.900	35.270	73.400	85.290	88.700
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	27.970	72.900	35.270	73.400	87.530	88.700
Total GoU+Donor (MTEF)	27.970	72.900	35.270	73.400	87.530	88.700
<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	27.970	72.900	35.270	73.400	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	2.603	1.320	2.603	2.863	3.149
Excluding Taxes, Arrears	27.970	75.503	36.591	76.003	N/A	N/A
	27.970	75.503	36.591	76.003	90.393	91.849

* 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

2012/13 Performance

Buxton Street 0.18km, Ben Kiwanuka Street 1.22km, Channel /Street 0.15km' Nakivubo Mews 0.15,

William Street 0.28 km,

Kisenyi Rd 0.78 km, in Central Division

Butikiro Rd 1.0 km in Lubaga Division; Nsambya & Hanlon Rds 1.9 km in Makindye Division

Kisota Road 1km, Bukoto - Kisaasi Rd 3.0 km, Ntinda – Kiwatule Rd 2.8 km in Nakawa Division

Kawempe - Mpererwe Rd 3.5 km and Kalerwe - Ttula Rd 3.79

km.

Works in

Progress

• Works on paved road; Design completed, physical

works started in December 2012, Nakasero & Lourdel road pavement works 100% done, Drainage on Wandegeya done, works on Buganda road started. By close of June 65% complete. Originally Expected to be completed by September 2013. .

• 65% of work completed. Expected to end in July 2013 on the following Church-Kisowera, Haji Mumyuka, Lumas

• Kisaasi road and Sheikh Kulumba

• Period maintenance of unpaved roads; Project at 60%. Graveling works completed and drainage construction on going. Expected to be completed by July 2013 roads include; Homisdallen-Mabanda;

Kyebando 34X rd; Kyebando Ring II; Nyanzi Road

• Period maintenance of unpaved roads 60% done, expected to be completed by end of July 2013 the roads are Old Mubende road and Kyabagu road Reconstruction of Kabaka'njagala 80% work completed;

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Kalinda road 60% completed
 Ssekabaka Kintu 50% completed
 Nabunya road 75% done
 Kabusu 60% done road

A new technology for pothole patching called Jet Patcher has been tried out successfully. Construction of the New Taxi Park is in the final stages with 74% of work done. A total of 158 new lights were installed and wooden poles reinstated at Makerere University; Yusuf Lule Rd and Muyenga while a donation of 98 solar street lights was received from the Chinese Government and installed while procurement of solar street lighting in the CBD through a PPP is on-going. Installation of an automated street lighting switching system commenced and the existing network of 2,800 lights was maintained including replacement of 94km of underground cables. Kimera, Soweto, and Salaama under Multiplex Construction Co. was terminated and works are to be re-advertised. Lubigi Channel is 73% completed. Nakivubo channel and its tributaries were maintained. The following black spots were worked; Sikh Street, Ben Kiwanuka and Jinja Access road works are 35% completed. Kintu Coryndon Road, Juuko Kayembe Road 70% done.

Works on sewer line in Kafumbe Mukasa have commenced on June 2013. KCCA procured road equipment including 5 tractors, 5 double pedestrian rollers, 5 jumper compactors, and 5 shear cutters.

Preliminary 2013/14 Performance

Works on the following Black spots is 50% complete, they are; Sikh Street, Ben Kiwanuka Road, Snay Bin Amir, Market and Jinja-Access Road, Salaama Rd, Bandali Rise and Tula Rd while the one on Kintu Coryndon Road & Juuko-Kayemba Road is 97% complete.

Drainage Construction and Repair works on St. Augustine and Nsereko Road- St. Augustine, Gogonya Pass and Nsereko Road are 45% complete while lining Mayanja channel is 75% complete.

The following works are under procurement; drainage Inventory classification, conditions survey and linking to Management system as well as drainage Reserve gazetting (Isuzu);

Mutungo- Bina drainage channel

Kibuye (Scout close 120m), Nabisaalu-Nsambya drainage channel

Bukesa behind Agakhan (160m); Reconstruction and Repair including routine Maintenance of Minor drains within the low lying areas inside the community in all the five (5) Divisions, Procurement of Protective Gear and Tools; Procurement of Drainage Construction Materials i.e. culverts, kerbstones, sand, stone chippings, hard-core;

Installed and Maintained street lights on various roads in CBD and purchased Traffic signal items for upgrading Wandegaya & Portbell junctions

Carriage ways for Buganda Road, Queens lane, Wandegaya rise and Lourdel Road have been completed. Overall revised project is at 65% completion. Expected to be completed by end of February 2014

Reconstruction and upgrading of the following roads is at bidding stage and works are expected to start January. These are; Lugoba, Bahai, Kyebando, Gomotoka, Mutundwe, Weraga, Wansaso, Go Down, Bukasa ring, 16 Kibuli road, Church Kamuli Link, Kintu road

Cannon, Circular Drive, Valley Drive, Corporation road, Access Road 2, Wanaichi road, Matyr's road, UNEB Access, Radio Maria Road, Mutungo road-1, Mutungo ring, Buvuma Lakeside and Kabalega Crescent

Table V2.1: Past and 201/12 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote Function: 0406 Urban Road Network Development			
Output:040602	Urban Road Maintenance		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	BOQs have been prepared and procuring works has started	Improved mobility and reduced congestion
<i>Performance Indicators:</i>			
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	417	0	420
<i>Output Cost: US\$ Bn:</i>	1.400	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.400
Output:040680	Urban Road Construction		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Works are still in procurement and others are yet to be completed.	Improved mobility and reduced congestion
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	10	0	50
Length in Km. of urban roads constructed (Bitumen standard)	20	0	50
<i>Output Cost: US\$ Bn:</i>	72.900	<i>US\$ Bn:</i> 10.786	<i>US\$ Bn:</i> 52.200
Output:040681	Urban Road Rehabilitaton		
<i>Description of Outputs:</i>	Improved mobility and reduced congestion	Works are still in procurement and others are yet to be completed.	
<i>Performance Indicators:</i>			
Length in Km. of urban roads rehabilitated (Bitumen standard)	15	0	17
Length in Km. of urban roads rehabilitated gravel	20	0	25
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 11.500
Output:040683	Drainage Rehabilitation and Upgrading		
<i>Description of Outputs:</i>	reduced drianage	Maintainence of Nakivubo Channel is on going	Reduced flooding
<i>Performance Indicators:</i>			
Length in Km, of drainage maintained	9.6	9.6	9.6
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 4.800
Vote Function Cost	<i>US\$ Bn:</i>	75.503	<i>US\$ Bn:</i> 35.270
Cost of Vote Services:	<i>US\$ Bn:</i>	75.503	<i>US\$ Bn:</i> 35.270

* Excluding Taxes and Arrears

2014/15 Planned Outputs

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

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

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Preparing specifications for the following equipment; 2 Motor Graders CAT 140 or equivalent, 1 Double Drum steel rollers, 2 Cherry Pickers, 2 Backhoe Excavators, 1 Long range excavator and 1 Jet Cleaner
Construction of Nakivubo Channel Road(0.5Km), Bakuli market lane(1.0Km), Seriiso and Kasanga(1.3Km), Old Kira road(1.2Km), Tuffnel Drive(0.15Km), NMT corridor and Naguru road(1.5Km)
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:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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)		417	0	420		
No. of junctions re-designed and signalised		2	0	2		
Number of traffic junctions repaired/maintained		5	0	5		
Length in Km. of urban roads constructed (Bitumen standard)		20	0	50		
Length in Km. of urban roads constructed gravel		10	0	50		
Length in Km. of urban roads rehabilitated (Bitumen standard)		15	0	17		
Length in Km. of urban roads rehabilitated gravel		20	0	25		
Length in Km.of drainage constructed		2	0	3		
Length in Km. of drainage maintained		9.6	9.6	9.6		
Vote Function Cost (US\$ bn)	27.970	75.503	35.270	75.503	90.393	91.849
Cost of Vote Services (US\$ Bn)	27.970	75.503	35.270	75.503	90.393	91.849

Medium Term Plans

KCCA is looking for external funding to de-congest Kampala city.

The target areas are:

Signalisation of Junctions – Designs ready

Dualling Makerere Hill Road – Designs ready

Reconstruction of Lubiri Ring Road & its Radiants

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)

over a 5year period.

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

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	74.3	69.9	90.4	91.8	98.4%	92.6%	100.0%	100.0%
Service Delivery	74.3	69.9	90.4	91.8	98.4%	92.6%	100.0%	100.0%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.6	3.1	0.0		3.4%	4.1%	0.0%	
Investment (Capital Purchases)	72.9	72.4	90.4	91.8	96.6%	95.9%	100.0%	100.0%
Grand Total	75.5	75.5	90.4	91.8	100.0%	100.0%	100.0%	100.0%

The major capital investment is roads and drainage construction, reconstruction and street lighting installation.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	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 Machinery & Equipment Purchased
Total	0	0	3,400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040680 Urban Road Construction	Various roads in the five Divisions of Kampala upgraded Roads planned and Landscaped	Carriage ways for Buganda Road, Queens lane, Wandegaya rise and Lourdel Road have been completed. Overall revised project is at 65% completion.	Road works continued on contracts from 2013/14 3Km of road constructed in new road construction works

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Excepted to be completed by end of February 2014 Reconstruction and upgrading of the following roads is at bidding stage and works are expected to start January. These are; Lugoba, Bahai, Kyebando, Gomotoka, Mutundwe, Weraga, Wansaso, Go Down, Bukasa ring, 16Kibuli road, Church Kamuli Link, Kintu road Cannon, Circular Drive, Valley Drive, Corporation road, Access Road 2, Wanaichi road, Matyr's road, UNEB Access, Radio maria Road, Mutungo road-1, Mutungo ring, Buvuma Lakeside and Kabalega Crescent	Funds under this output will accommodate payment of works from FY 2013\14
Total	72,900,000	10,785,515	52,200,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>10,785,515</i>	<i>52,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040681 Urban Road Rehabilitaton			3Km of road rehabilitated
Total	0	0	11,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>11,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040683 Drainage Rehabilitation and Upgrading			Drains rehabilitatd and constructed
Total	0	0	4,800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
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0406 Urban Road Network Development	27.970	75.503	10.786	75.503	90.393	91.849

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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	27.970	75.503	10.786	75.503	90.393	91.849

(i) The Total Budget over the Medium Term

In the medium term UGX. 76.3Bn, 90.393Bn, and 91.849 is appropriated for the Engineering and Works directorate of KCCA in each of the years respectively. In those years only UGX. 2.603Bn, 2.863Bn and 3.14Bn will be from Non tax revenue while the rest will be Government transfers.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure will be in road construction and rehabilitation.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

While there are no major changes in resource allocations, funds have been allocated for purely drainage construction even when not directly related to roads. Some funds have been allocated to street lighting.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0473 Urban Road Network Development</i>			
Output: 0406 73 Roads, Streets and Highways			
US\$ Bn: 0.500	US\$ Bn: 0.000	US\$ Bn: 0.000	N/A
This is not an increase in output but funds were separated from roads and bridges.			
Output: 0406 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: 3.400	US\$ Bn: 0.000	US\$ Bn: 0.000	N/A
N/A			
Output: 0406 80 Urban Road Construction			
US\$ Bn: -20.700	US\$ Bn: 17.493	US\$ Bn: 18.949	N/A
N/A			
Output: 0406 81 Urban Road Rehabilitation			
US\$ Bn: 11.500	US\$ Bn: 0.000	US\$ Bn: 0.000	N/A
N/A			
Output: 0406 83 Drainage Rehabilitation and Upgrading			
US\$ Bn: 4.800	US\$ Bn: 0.000	US\$ Bn: 0.000	N/A
N/A			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Inadequate Funding

Inadequate Transport & Obsolete Fleet

Limited Numbers & Type of Equipment

Frequent Mechanical Breakdowns

Non-Performing Contractors

Delays in Delivery of Supplies

Utility Companies damaging road infrastructure

Unavailability of Spares Parts for Equipment

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0473 Urban Road Network Development</i>	
Output: 0406 73 Roads, Streets and Highways	
<i>US\$ Bn:</i> 69.655	
Funding in this sector will lead to better roads in the city. Lights will lead to be a light city	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

(ii) HIV/AIDS

(iii) Environment

(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	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	70.941
Other Fees and Charges				0.000	7.539
	Total:			0.000	78.480