



**MINISTERIAL POLICY STATEMENT**

**For**

**FINANCIAL YEAR 2016/17**

**VOTE 122**

**Presented to the Parliament of Uganda**

**By**

**Frank Tumwebaze (MP)**

**MINISTER FOR THE PRESIDENCY AND  
KAMPALA CAPITAL CITY**

---

**TABLE OF CONTENTS**


---

A	ABBREVIATIONS AND ACRONYMS .....	3
	MINISTER'S FOREWORD .....	4
	KCCA MISSION, VISION AND CORE VALUES .....	5
	KCCA ESTABLISHMENT .....	6
1.0	VOTE OVERVIEW .....	7
2.0	SUMMARY OF MEDIUM TERM BUDGET ALLOCATIONS .....	8
3.1	VOTE PERFORMANCE FOR FIRST HALF (FY 2015/16 AND PLANNED OUTPUTS FOR FY 2016/17 .....	11
3.2	WORKS, TRANSPORT AND ROAD INFRASTRUCTURE IMPROVEMENT .....	11
3.3	PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MGT ....	21
3.4	PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT .....	25
3.5	EDUCATION AND SOCIAL SERVICES .....	32
3.6	DIRECTORATE OF GENDER, COMMUNITY SERVICE AND PRODUCTION .....	41
3.7	REVENUE COLLETION .....	49
3.8	PUBLIC SECTOR MANAGEMENT .....	50
4.0	REVENUE ENHANCEMENT PROPOSALS FOR 2016/17 .....	60
5.0	UNFUNDED PRIORITIES .....	61
6.0	MAJOR CHALLENGES EXPERIENCED DURING THE FY 2014/15 .....	63
7.0	CONCLUSION .....	63

**Annexes:**

Annex 1:	KCCA Consolidated Budget Performance Report-July – December 2015
Annex 2:	KCCA Summarized Budget Estimates for FY 2016/17 by Item Allocation
Annex 3:	KCCA Seasonality by Revenue Source, FY 2016/17
Annex 4	KCCA Organizational Structure as at December 2015
Annex 5	KCCA Assets Schedule, December 2015
Annex 6:	Urban Division Priorities FY 2016/17
Annex 7	Parliamentary Recommendations December 2015
Annex 8	Output Budget Tool FY 2016/17

---

**ABBREVIATIONS AND ACRONYMS**


---

AfDB	African Development Bank
Bn	Billions
CDD	Community Driven Development Programme
DPP	Directorate of Public Prosecution
ECD	Early Childhood Development
ED	Executive Director
ETS	Engineering and Technical Services
GCSP	Gender, Community Services and Production
GIS	Geographical Information System
GIZ	German Agency for International Cooperation
GoU	Government of Uganda
HR	Human Resource
IA	Internal Audit
ICPAU	Institute of Certified Public Accountants of Uganda,
ICT	Information Communication Technology
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructure Development Project
KPDP	Kampala Physical Development Plan
LGMSD	Local Government Management and Service Delivery Programme
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
NMT	Non Motorised Transport
NTR	Non Tax Revenue
PHE	Public Health and Environment
Phy	Physical Planning
PPDA	Public Procurement and Disposal of Public Assets
PS/ST	Permanent Secretary/Secretary to Treasury
RAP	Resettlement Action Plan
SBD	Strategy and Business Development
SFG	School Facilitation Grant
SG	Solicitor General
TS	Treasury Services
UGX	Uganda Shillings
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education
YLP	Youth Livelihood Programme

---

**MINISTER'S FOREWORD**

---

**Right Honorable Speaker,**

In accordance with the Public Finance Management Act 2015, Section 13 (13), I hereby submit the Ministerial Policy Statement for Kampala Capital City Authority (Vote 122) for the Financial Year 2016/2017 for consideration and approval.

The Ministerial Policy Statement highlights the key achievements registered during the first half of FY 2015/16 and challenges encountered. The statement also highlights the key priority areas for the FY 2016/17 and the strategic interventions to address them.

In the first half of the Financial Year 2015/16, KCCA engaged in a number of activities and projects all aimed at delivering quality services to the people of Kampala. As was the case in the previous year, more emphasis has been tagged on road improvement (upgrading the various roads, pothole sealing and drainage constructions), education and health infrastructure, waste management, decongesting the City and development of alternative employment avenues for youth and women. There is need to maintain this momentum of change at KCCA in order to completely transform the City into a vibrant, attractive and sustainable City.

During the period under review, KCCA faced a number of challenges that include;

- a) Shortfall in expected cash limit releases totalling UGX 56 Bn by the third quarter FY 2015/16 which has affected service delivery in among others the Road Works, Capacity Development, School Facilitation and NAADS initiatives;
- b) Limited funding in critical areas such as infrastructure development
- c) A deficit in Local Revenue collections

Our focus for FY 2016/17 will be to further enhance efficiency in delivery of services through implementation of several initiatives and projects including the Kampala Infrastructure and Institutional Development Project (KIIDP II). A significant part of the budget has been earmarked to enhancing infrastructure development with emphasis on road and traffic infrastructure, schools and health facilities, as well as solid waste management.

For the FY 2016/17, KCCA budget is projected at UGX 561.33 Bn of which UGX 147.83 Bn is Government grants UGX 20Bn is from Uganda Road Fund UGX 280.8 Bn is external financing for KIIDP and UGX 112.7 Bn is projected NTR collection. KCCA counts on the support of all stakeholders to enable us deliver on our mandate and vision of total transformation of Kampala Capital City.

**Frank Tumwebaze (MP)**

**MINISTER FOR THE PRESIDENCY AND KAMPALA CAPITAL CITY AUTHORITY**

---

## KCCA MISSION, VISION AND CORE VALUES

---

### KCCA MISSION STATEMENT: TO DELIVER QUALITY SERVICES TO THE CITY

#### Mission Descriptors:

- Delivering:** Providing and facilitating the delivery of public services in the city.
- Quality:** Top of the range service offered to residents and visitors in Kampala Capital City.
- Service:** Public services that enable our citizens and visitors realize their individual and community goals
- City:** Refers to the people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city

### KCCA VISION STATEMENT: TO BE A VIBRANT, ATTRACTIVE AND SUSTAINABLE CITY.

#### Vision Descriptors:

- Sustainable:** Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.
- Vibrant:** A Healthy, economic and socially viable city.
- Attractive:** An admirable, green, secure and hospitable city.
- City:** Refers to the people, natural resources, physical infrastructure and Landscape within the defined territory of Kampala capital city

### CORE VALUES

- Client Care:** We shall attend to client needs fairly and professionally in a timely Manner
- Integrity:** We shall be honest, transparent and accountable in the execution of our Work
- Team work:** We shall support and respect each other
- Innovativeness:** We shall use creative approaches in addressing clients' needs
- Excellence:** We shall deliver a high standard of Performance that exceeds Client's Expectations

**KCCA Establishment****Technical**

KCCA has 10 Directorates with an approved total establishment of 1,428 technical staff. As at the end of December 2015, 415 positions had been filled as summarized in the Table below:

**Table 1: Staff Deployment Per Function, December 2015**

Level	ED's Office	AHR	PP	ETS	TS	LA	IA	RC	PHE	SBD	ICT	GCSP	ESS	Total
ED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
DED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Director	0	0	0	1	1	1	1	1	1	0	0	1	0	7
D-Director	0	1	0	1	1	1	1	0	0	1	0	2	1	9
Manager	4	3	1	1	3	1	2	2	1	3	2	2	0	25
Supervisor	4	8	3	7	5	5	4	8	2	0	4	8	6	64
Officer	43	10	23	17	14	13	9	88	14	3	3	34	15	286
Assistant	4	1	0	11	0	2	0	0	3	0	0	0	0	21
Support	0	1	0	0	0	0	0	0	0	0	0	0	0	1
<b>Subtotal</b>	<b>57</b>	<b>24</b>	<b>27</b>	<b>38</b>	<b>24</b>	<b>23</b>	<b>17</b>	<b>99</b>	<b>21</b>	<b>7</b>	<b>9</b>	<b>47</b>	<b>22</b>	<b>415</b>

## 1.1

## VOTE OVERVIEW

KCCA is mandated to facilitate the delivery of quality services to the people in the City in a manner that ensures value for money. In its undertaking, KCCA meets its mandate by implementing programmes financed by Government, Development Partners and Locally generated revenues.

Over the past four and half years of its existence, KCCA has successfully undertaken a series of reforms to set the path for sustainable City development. These reforms have not only focused on implementing short-term recovery activities but also designed to address the medium and long-term strategic development needs of the City.

In the Financial Year 2016/17 and as a continuation of the interventions scoped and currently being undertaken in Financial Year 2015/16, in the Financial Year 2016/17, KCCA shall seek to enhance implementation of the key strategic programmes and projects as stipulated in the KCCA 5 Year Strategic Plan namely;

- a) Integrated City Transportation Infrastructure
- b) Neighborhood Planning
- c) City Resilience and Sustainable Drainage Management
- d) Social Development, Health and Education
- e) City Economic Growth
- f) Enhancing efficiency in local revenue mobilization
- g) Institutional Development

Emphasis will be put towards prudent financial management to ensure value for money, reinforcing strategic partnerships with the private sector in the delivery of public services in the City, inclusive growth and in enhancing Citizen accountability.

## 2.0 SUMMARY OF MEDIUM TERM BUDGET ALLOCATIONS

For the FY 2016/17, Government has allocated UGX 147.83 Bn, UGX 20.00 Billion from Uganda Road Fund while UGX 280.80 Bn is from external financing for KIIDP 2 and KCCA projects to collect UGX 112.7 Bn from Non Tax Revenue. The total expected financing for KCCA is UGX 561.33 Bn.

**Table 2: Overview of Vote Funding and Expenditure**

Summary of past performance and Medium Term Budget Allocations (UGX Billion)					
Grant/Fund	Type	Budget 2015/16	Actual Released (Dec 2015)	Budget 2016/17	Budget 2017/18
Recurrent	GOU Wage	52.52	26.26	52.52	52.52
	GOU Non-Wage	30.67	25.10	19.66	19.68
<b>Total Wage + Non-Wage</b>		<b>83.19</b>	<b>51.36</b>	<b>72.18</b>	<b>72.20</b>
Development	GOU Development	75.65	24.58	75.65	75.65
	External Financing-KIIDP 2	72.16	23.04	280.80	28.96
	Uganda Road Fund	20.00	6.31	20.00	20.00
<b>Total Development (GOU Dev, External Financing + URF)</b>		<b>167.81</b>	<b>53.93</b>	<b>376.45</b>	<b>124.61</b>
<b>Total Recurrent + Development</b>		<b>251.00</b>	<b>105.29</b>	<b>448.63</b>	<b>196.81</b>
Non Tax Revenue		111.08	48.62	112.70	127.35
<b>Grand Total</b>		<b>362.08</b>	<b>153.91</b>	<b>561.33</b>	<b>324.16</b>

**Note:**

- The total released funds for July – December 2015 including GoU, Appropriation in Aid (NTR), Road Fund and External Financing as of December 2015 is UGX 153.91

### a) Government Grants

For the FY 2015/16, Government appropriated UGX 362.08 Bn (including URF of UGX 20.0 Bn and external financing (KIIDP II) of UGX 72.15 Bn) to KCCA. For the period July 2015 to December 2015, a total of UGX 153.91 Bn was received which includes GOU funding, AIA (NTR), URF and External Financing to facilitate KCCA operations.

**Table 3: Releases to KCCA for the period July 2015 to December 2015**

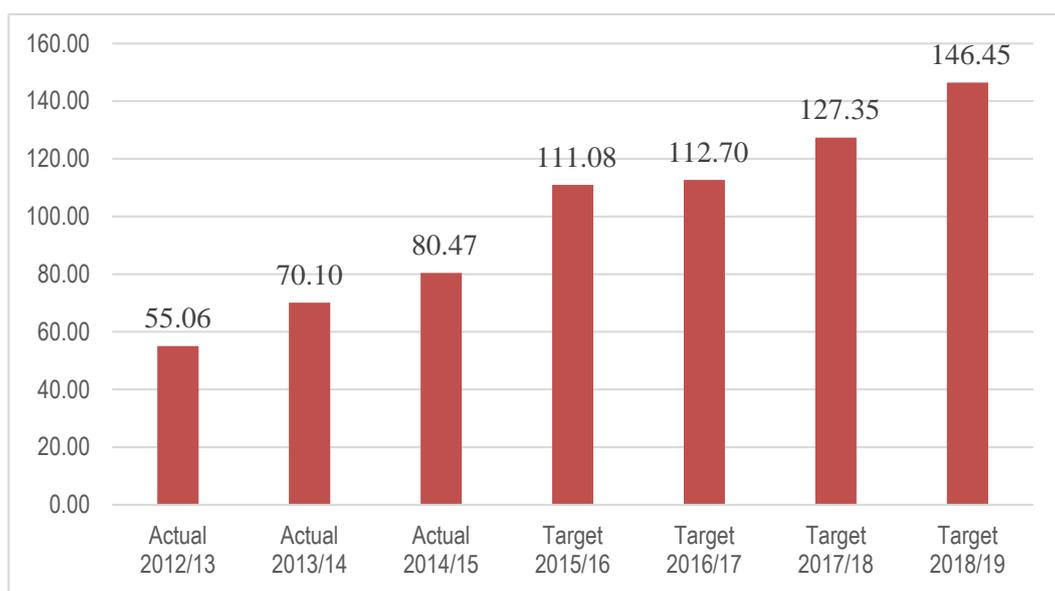
Particulars	Quarter 1 (‘000)	Quarter 2 (‘000)	Totals (‘000)
GOU Funding	46,138,003	29,797,914	75,935,917
Uganda Road Fund	4,754,218	1,562,002	6,316,220
External Financing KIIDP II	23,040,145		23,040,145
AIA (NTR)	26,598,099	22,022,858	48,620,957
<b>Grand Total</b>	<b>100,530,465</b>	<b>53,382,774</b>	<b>153,913,239</b>

### b) Non Tax Revenue (NTR);

The total AIA (NTR) collection for the period July to December 2015 was UGX 40.61 Billion against the expected target for the same period of UGX 50.52 Bn. This gives a performance of 80% .Compared to NTR collection for the same period for the FY2014/15 of UGX 37,239,898,060, there is a registered growth in Revenue collection of 9.078%.

The annual expected collection target for the FY 2015/16 is UGX 111.08 Billion

### Medium Term Local Revenue Projections



c) **Medium Term Budget Allocations by Vote Function**

The medium term budget allocations by vote function are summarized in Table 3 below:

**Table 4: Medium Term Budgetary Allocations by Vote Function**

MTEF ALLOCATION BY VOTE FUNCTION							
SN	SECTOR/VOTE FUNCTION	AMOUNT(UGX BN) FY 2015/16			AMOUNT(UGX BN) FY 2016/17		
		GOU	NTR	TOTAL	GOU	NTR	TOTAL
1	Agriculture	6.36	3.50	9.86	6.36	1.52	7.88
2	Education	33.04	3.12	36.16	33.56	2.94	36.50
3	Health	6.33	3.39	9.72	5.81	1.07	6.88
4	Water and Environment	0.01	13.58	13.59	0.01	14.63	14.64
5	Social Development	1.90	0.47	2.37	1.55	0.27	1.82
6	Accountability	0.43	5.93	6.36	0.43	3.17	3.60
7	Public Sector Management	47.88	73.32	121.20	37.21	82.64	119.85
8	Works and Transport	155.05	4.15	159.20	363.70	3.41	367.11
9	Urban Planning and land use *	-	3.62	3.62	-	3.05	3.05
		<b>251.00</b>	<b>111.08</b>	<b>362.08</b>	<b>448.63</b>	<b>112.70</b>	<b>561.33</b>

\* As has been the case in the previous years, no GoU allocations has been provided for Urban Planning, Security and Land Use for FY 2016/17.

### 3.1 VOTE PERFORMANCE FOR FY 2015/16 AND PLANNED OUTPUTS FOR FY 2016/17

This section highlights the preliminary performance and funds utilization for the first two quarters of FY 2015/16 (July – December 2015) as well as the detailed sector budgetary allocations for the FY 2016/17.

### 3.2 Works, Transport and Road Infrastructure Improvement

For FY2015/16, UGX 159.20 Bn (i.e. UGX 62.9 Bn from GOU, UGX 20.0 Bn from URF, UGX 72.15 from External Funding and UGX 4.1 Bn from NTR) was allocated to this sector. By the end of the second quarter, UGX 30.1 Bn had been released of which UGX 24.8 Bn was utilized. Below is a summary of the achievements:

#### a) Road Infrastructure Developments with GOU funding

**Table 5: Kampala Road Improvements July – December 2015**

	Description	Identification	Length	Actual Physical - December 2015
1	Road Inventory and Conditions Assessment			Driven survey data collection on paved and unpaved roads; supply and installation & of computers, iRoads, Road Management Software(RMS) and training.
2	Completion of Lot-1	Lugoba - 3.85km	3.85	Works were completed, defects liability period commenced on 28 <sup>th</sup> /09/2015 and ends on 28 <sup>th</sup> /09/2016
		Bahai - 2.8km	2.8	
		Kyebando Central	1	
		Kawaala section	0.6	
3	Completion Lot-2	Mutundwe	4.5	Works were completed, defects liability period commenced on 28 <sup>th</sup> /09/2015 and ends on 28 <sup>th</sup> /09/2016
		Weraga	2.45	
		Wansaso	0.18	
		Kiyimba	1.2	
		Kyabaggu	0.5	
4	Completion of Lot 4	Go down	0.35	All Contracted works were completed and the project is under the defects liability period, effective 29 <sup>th</sup> /08/2015 to 29 <sup>th</sup> /08/2016
		Bukasa ring	2.8	
		Kibuli	1.8	
		Church	0.45	
5	Completion of Lot-5	All 15 roads		Works were completed on the roads
		Kadyu		
6	Completion of Mugwanya/Pookino	Mugwanya	1.4	Works were completed, defects liability period commenced on 16 <sup>th</sup> /12/2015 and ends on 16 <sup>th</sup> /12/2016
		Pookino	0.47	

7	Inhouse major works	Kisasi Kyanja	4.9	Asphalt Overlay was completed, drainage works are 90% complete. Road- Kerbs installation is ongoing
		Buwambo	0.8	Asphalt works were completed
		Queensway patching	1.8	Completed
8	Paved road maintenance(Patching and sectional repairs& Road elements)	Nakawa Chwa2 and Portbell road shoulders Central		Completed
		Kawempe		Road elements, Patching & sectional repairs
		Lubaga		
		Makindye		
		Nakawa		
9	Unpaved road maintenance (grading, gravelling and road elements)	Central		Grading, gravelling, patching on a routine basis
		Kawempe		
		Lubaga		
		Makindye		
		Nakawa		
10	Road marking			Road marking and installation of reflective road studs were completed on roads i.e: Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi avenue, Nile Avenue, Said Barre, Entebbe road.
11	Consultancy services for road designs	Makindye – UB Consultancy Engineers	7.24	Road designs were completed and are ready for implementation in FY 2016/17
		Central and Nakawa- Kagga and Partners Limited	14	
		Kawempe and Lubaga Prome Consultants Limited	20	

Table 6: ROAD MAINTENANCE IN FY 2015/16 USING URF FUNDING

	Road name	From	To	Division	Road length	Achievement for 1 <sup>st</sup> Half
<b>A: Routine Maintenance</b>						
A-1	Maintenance of Bituminous road (force account 480Km)			All five divisions	480	Road upgrading, sectional repairs, pothole patching and drainage works are ongoing in all Divisions.  Walkways have been paved in
A-2	Maintenance of Gravel roads (force account 400Km)			All five divisions	400	Routine grading, gravelling and drainage works are ongoing in all Divisions.

Table 7: Physical Progress On Road Reconstruction and Dualing Under KIIDP 2 Project, December 2015

	Junction	Connecting Roads			Division	Physical Progress
1	Signalisation of Bwaise Junction	Nabweru Road- Mambule Road- Bombo Road			Kawempe	Works to commence in 2016
2	Signalisation of Fairway Junction	Yusuf Lule Rd-Acacia Avenue, Sezibwa			Central	Works commenced in September 2015
<b>1B DUALING</b>						
	Road	From	To	Length	Division	
1	Reconstruction Dualing, signalisation of	Wandegeya	Nakulabye	1.7	Central	Works to commence in 2016
2	Reconstruction, Dualing of Kira road	Kira Place	Kabira Junction	0.85	Nakawa	Site was handed over to the contractor in December 2015
3	Reconstruction and Dualing of Bakuli -	Bakuli	Nakulabye	2.45	Central	Works to commence in 2016
<b>ROAD UPGRADING</b>						
1	Mambule road	Bwaise Junction	Tula road	1.0	Kawempe	Works to commence in January 2016

### Traffic signal reconfiguration

Completed the reconfiguration of the Traffic signals at Natete, Wandegeya and Nakawa Junctions. The Junctions were completed and are operational under defects liability period which commenced on 28/09/2015 and ends on 28/09/2016.

### Street Lighting

- Street lights were installed along the following roads ahead of the Papal visit; Portbell road, Salaama road, Munyonyo shrine access road, Gaba road, Stensera road, Lubaga road, Muteesa road, Chwa 11 road, Jinja road
- Power has been reinstated to security cameras and lights along George Street.
- Efforts to introduce solar lights are well underway and a procurement of 750 solar lights has been initiated with Phillips East Africa while 662 solar street lighting pole bases have been cast.

### DRAINAGE CONSTRUCTION

During the period July - December 2015, the following drainage related interventions were carried out:

- Maintenance of Lubigi channel including, desilting, construction repairs, slashing and silt loading.
- Maintenance of other several drainages in the city through manual desilting, construction repairs and replacement of manhole covers
- Replaced a total of 434 Manholes covers
- Emergency Construction of 15 footbridges and 4 wing walls along Nakamiiro drainage channel in Kawempe Division
- Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division
- Drainage Improvement Works on Nabisaalu channel and Scout Lane in Makindye Division
- KCCA has embarked on producing own culverts, paving slabs, manhole covers, road kerbs and hydrofoam blocks at Kyanja Yard. This initiative is being undertaken to reduce infrastructure repair costs, ensure quality and provide employment to the Youth in Kampala;

### PLANNED OUTPUTS FOR FY 2016/17

For FY 2016/17, UGX 367.11 Bn (i.e. UGX 62.90 Bn from GOU, UGX 20.0 Bn from URF and UGX 280.80 Bn from External Funding - KIIDP 2 and UGX 3.41 Bn from Local Revenue) has been allocated to this sector. A breakdown of the various projects to be undertaken is indicated below:

## a) Infrastructure Developments with GOU funding

Table 8 (a) Proposed Road Infrastructure Projects with GoU Funding For FY 2016/17

Description		Est. Cost Investment			
		UGX			
a. General		FY 2016/17	FY 2017/18		
Commitments carried forward from FY2014/2015 and FY2015/2016		1,601,604,472			
Compensation for road corridor under GOU		500,000,000	500,000,000		
Procurement of 100 Composite Perforated Manhole Covers for the Carriageways in Kampala City.		120,000,000			
Framework Contract for Provision of Roads, Drainage, Mechanical/ Electrical Personnel Protective Equipment and Working Tools.		250,000,000	250,000,000		
Compensation KIIDP II		7,637,568,243	3,000,000,000		
Consultancy services		2,000,000,000	2,000,000,000		
Licences for software		8,000,000			
Maintenance of Engineering Surveying and Design Equipment		96,130,000			
Non Motorised transport scheme along Speke and Shimoni Road works			1,600,000,000		
		<b>12,213,302,715</b>	<b>7,350,000,000</b>		
b) New Road Projects to be commenced in FY 2016/17					
		Central Division	Length	Est. Cost Investment UGX ('000,000)	
1	Design update and construction in Central	NMT Namirembe-Luwuum	1.5	6,287,251,477	7,547,230,823
		Archer road	0.75		
		Mengo Hill road	0.75		
		Nakivubo channel road	0.5		
		Mpabaana road	0.75		
		Luzige	0.3		
		Mutebi	0.45		
		Semugooma	0.4		
			<b>5.4 Kms</b>		
		Kawempe Division			
		Jakaana	0.65		
		Kafeero	0.8		
		Nsooba	0.75		
		Lumasi	0.55		
		Muganzi Awongerera	1.6		
		Waliggo	4.2		

2	Design update and construction	<b>Lubaga Division</b>		9,570,312,282	14,363,717,216
		Bakuli Market Lane	1		
		Nakibinge-Bawalakata	2.9		
		Mackay	1.6		
		Sembera	1.5		
		Laying of Concrete Box Culvert at Sembule and			
3	Design update and construction	<b>Makindye Division</b>		5,543,375,152	12,988,088,612
		Kulekana	2.1		
		Nsambya-Katwe	0.95		
		Jjuko	1.3		
		Kevina	1.2		
		Appas	1.3		
Bugolobi-Namuwongo Link	0.4				
4	Design update and construction i	<b>Nakawa Division</b>		5,473,715,352	11,179,161,981
		Magambo	0.9		
		Dembe-Kilwoza	3.0		
		Kiziri	0.75		
		Kigoowa	1.9		
		Kimera	1.4		
		Kisalita	0.7		
		Kisasonkole	1.0		
Robert Mugabe	1.8				
<b>Total</b>				<b>26,874,663,263</b>	<b>46,077,198,632</b>

Table 9: Road Reconstruction And Dualing FY 2016/17 Under KIIP 2 Project

Road Construction and Dualing, Drainage Construction FY 2016/2017 Under KIIP2 Project						
<b>Consultancies</b>						
1	Completion of Multi-Modal Transport Master Plan					
2	Completion of Updating of the Drainage Master plan					
3	Design review and supervision of Batch 2 Roads(Group 1 roads)					
4	Design Review and supervision of 3 No. Drainage channels (Kinawataka, Lubigi and Kansanga /Gaba)					
5	Construction supervision of Batch 1 Roads					
6	Design of Batch 3 roads (3 No. additional Roads)					
<b>Junctions-Batch 2- Group 1 and Traffic Control Center</b>						
<b>No.</b>	<b>Road/Junction</b>	<b>Location</b>			<b>Division</b>	
1	Signalization of Hanlon Nsambya Junction	Nsambya Estate Road, Gaba Road, Hanlon Road Junction			Makindye	
2	Signalization of Military Police	Mobutu/Namasole Junction			Makindye	
3	Signalization of Calendar Rest House - 1	Namasole/ Salaama Junction			Makindye	
4	Signalisation of Calender Rest House-2	Namasole /Busabala Junction			Makindye	
5	Design of the traffic Control Centre	City Hall			ALL	
<b>Dualing of Batch 2- Group 1 Roads</b>						
<b>No.</b>	<b>Road</b>	<b>From</b>	<b>To</b>	<b>Division</b>	<b>Length (KM)</b>	<b>Lane Length(KM)</b>
1	Portbell Road	Nakawa Junction	Portbell Pier	Nakawa	6.7	26.8
2	Old Portbell Road/Spring Road	Wampewo Roundabout	New Portbell Road	Nakawa	3.4	13.6
3	Nakulabye-Kasubi KNBP	Kasubi	Northern Bypass	Kawempe	2.4	9.6
4	Nakawa Ntinda Road(+ Ntinda Junction)	Nakawa-Spear motors	Kira Road	Nakawa	2.8	11.2
					<b>15.3</b>	<b>61.2</b>
<b>Road Reconstruction- Batch 2-Group 1</b>						
<b>No.</b>	<b>Road</b>	<b>From</b>	<b>To</b>	<b>Division</b>	<b>Length - KM)</b>	<b>Lane Length(KM)</b>
1	Kayemba Road	Katwe Road	Jjuko Road	Makindye	2	4.0
2	Sir Apollo Kagwa	Bwaise KNBS	Nsalo Road	Kawempe	3.4	6.8
3	Sentema Road	Wakaliga Road	Northern bypass	Rubaga	4.2	8.4

4	Lukuli Road	Kayemba Road	Salaama Road	Makindye	7.8	15.6
					<b>17.4</b>	<b>34.8</b>
<b>Road Upgrading-Batch 2- Group 1</b>						
1	Kabusu –Kitebi Bunamwaya	Kitebi Road	Seguku	Beyond	8.5	17
2	Kulambiro Ring Road	Northern Bypass	Kisasi Road	Nakawa	3.1	6.2
3	Namongoona Road	Masiro Road	Nakibing e Road	Rubaga	1.7	3.4
					<b>13.3</b>	<b>26.6</b>
<b>Batch 1 Roads</b>						
No.	Roads			Division	Length (KM)	Lane Length(KM)
1	Completion of Fairway, Kira road, Kabira Junction, Mambule Road, Bwaise Junction, Makerere Hill road and Bakuli , Nakulabye and Kasubi.			Central, Nakawa, Kawempe, Lubaga	5.85	21.4
					<b>5.85</b>	<b>21.4</b>
<b>Construction of Drainage Channels</b>						
No.	Drainage system	Primary Channel		Secondary Channel		Division
		No.	Length(Km)	No.	Length(Km)	
1	Lubigi	1	7.5	10	48.6	Kawempe
2	Kansanga Gaba	1	9.6	4	6.2	Makindye
3	Kinawataka	1	8.6	4	7.5	Nakawa
		<b>3</b>	<b>25.7</b>	<b>18</b>	<b>62.3</b>	

Table 10: Road Maintenance in FY 2015/16 Using URF Funding

ACTIVITY		Length (Km)		Annual Work Plan		
Category	Sub Category			Treatment Length (Km)	Planned Exp UGX '000	Implementati on strategy
<b>Routine maintenance (combined mechanised and manual)</b>						
Routine Maintenance of	Paved Roads	480		460.0	6,014,000	Force Account
	Un paved Roads	400		400.0	1,558,550	Force Account
	Bridges					
	Other Structures					
	<b>Sub total</b>			<b>860.0</b>	<b>7,572,550</b>	<b>-</b>
of which:	Paved Roads	4.88		4.9	8,844,170	FA/Contract
<b>Periodic Maintenance</b>	Unpaved Roads					Contract
	Bridges					
	Other Structures					
	<b>Sub total</b>			<b>4.9</b>	<b>8,844,170</b>	<b>-</b>
<b>Road Safety works</b>						
	Road marking and Road Furniture				<b>300,000</b>	<b>Contract</b>
	Traffic Lights and Street Lights Maintenance				<b>1,374,976</b>	
<b>Other qualifying work</b>						
Other qualifying work						
	Transport studies				200,000	
	Equipment repairs				1,200,000	FA/Contract
	District Road Committee					
	Supervision, Q&A /Administration costs roads				508,303.9	
	<b>Sub total</b>			<b>-</b>	<b>1,908,304</b>	<b>-</b>
	<b>Total</b>			<b>8659</b>	<b>20,000,000</b>	

### c) Transport, Plant and Machinery Fleet

UGX 13.07 Billion has been allocated for procurement of assortment of transport, plant and machinery to replace the arching fleet and further improve Authority operations. Equipment purchase will include 2 low bed trucks to transport construction equipment, a jet cleaner, 2 motor graders, 1 single drum steel roller, Cherry Picker, a compressor, Road Marking Machine and Supervision vehicles. A total of UGX 2.3 Billion has been set aside for maintenance of the entire vehicle and equipment fleet.

#### d) Street Lighting and Mechanical Repairs

In the FY 2016/17 UGX 1.81 Billion i.e from URF-UGX 1.37 billion and from NTR UGX 441 million has been allocated for maintenance of street and traffic lights in the City and administrative building electrical installations. In order to further improve on street lighting in the City, all new roads works in the City have now been designed to include installation of street lights.

For Mechanical Repairs a total of UGX 2.47 billion has been allocated for repairs and servicing of KCCA fleet from Non Tax Revenues.

#### e) Maintenance of Drainages

In the FY 2016/17 UGX 10.76 Billion has been allocated for maintenance of drainage channels in the City from GOU funding. An additional UGX 497 million has been provided from Non Tax Revenues for drainage casual workers wages. Table 11 below shows a summary of the proposed drainage interventions to be undertaken.

**Table 11 Proposed Drainage Infrastructure Projects with GoU Funding For FY 2016/17**

			Est. Cost Investment	
			FY 2016/17	FY 2017/18
1	LOT 1: Design Update and Construction of Selected Drainage Systems in	Lubuga I and II	4,203,613,576	1,848,362,012
		Kanakulya		
		Mugerwa		
		Ganafa		
		St. Benedict & Kabungu Close		
		Kibuye-Police-Hollywood		
		<b>Lubaga Division</b>		
		Nte Yaffa		
		Chwa II "Nakulabye"		
		Chwa II "Namungoona"		
		Kiwunya roadside RHS & LHS		
		Kiwunya-Nasma		
		<b>Kawempe Division</b>		
		Kawempe - Ttula road - 1 (crossing near		
		Kawempe - Ttula road - 2 (Saulo - Tributaries I & II),		
		Kaddugala		
St. Denis drainage				
Nalweyiso drainage				
Kabaluka drainage				
Nakinyuguzi drainage				
<b>Lubaga Division</b>				
Nabunya				

2	Drainage Systems in Kampala City	Kimera	2,220,444,417	2,000,145,000
		Luwombo		
		Nyanama		
3	<b>LOT 3:</b> Design Update and Construction of Selected Drainage Systems in Kampala City	Gabunga-Kazo Angola	2,645,944,007	1,960,795,096
		Nsamba-Kazo Angola		
		Yelemia-Kazo Angola		
		Lutunda		
		Ssekenge		
		Mathel		
4	Maintenance of Drains- Lubigi and Nakivubo	1,000,000,000	1,000,000,000	
5	Payment for casual labour	497,032,022	1,233,499,260	
6	Framework Contract for the Supply of Drainage Construction Materials.	200,000,000	200,000,000	
<b>Total</b>			<b>10,767,034,022</b>	<b>8,272,801,368</b>

### 3.3 PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT

In our effort to improve on the City Physical planning and beautification, KCCA allocated UGX 3.62 Bn from Local Revenue to this sector in Financial Year 2015/16 and for the following intervention among others:

- surveying and securing all public assets including schools, hospitals, open spaces and road reserves in order to protect the investments being done on these properties and reduce the cost of infrastructure development in the medium and long term;
- City landscape and beautification projects;
- Expansion of the use of the GIS system to cover more areas with interfaces to other KCCA service delivery requirements;
- Roll out of the comprehensive street naming project with support from KIIDP 2;
- Continuous public awareness campaigns on popularisation of the KPDP and area detailed plans to ensure that both Government Agencies and private city residents are aware and working towards the bigger picture of realising the Greater Kampala Metropolitan Area;
- Specialised training in client care for staff

For the period July – December 2015, UGX 1.05 Billion had been utilised as indicated in the preliminary performance highlights below:

## URBAN PLANNING, POLICIES, LAWS AND STRATEGIES

### ***Lands Administration and Registration:***

10,283 Lands Administration and Registration cases were handled through the Ministry of Lands, Housing and Urban Development Zonal Office at KCCA. The highest number of transactions were those related to Backlog Data Conversion and Integration; Mortgage /charge; searches; and transfers, Caveats and Lease Extensions among others;

### ***Client Care Centre***

- a) During the period ended December 2015, the Unit handled total of 5,663 clients; 1,232 Land transactions, 1,203 search requests, dispatched 540 search requests and 666 Development Plans;
- b) The introduction of e-Citie Online services and the 7010 communication platform, have greatly improved payments and simplified communication with the clients in real time. For example the client care centre sent out 1,238,769 instant text messages to clients on different issues including queries and completed land transactions in the period under review.

### **City Beautification and Landscaping**

A total of 15,875 square meters were greened across the City as follows:

- *Central Division*; Yusuf Lule – Nakumatt road island, Pedestrian crossings in center islands along various streets, Jinja road Cemetery, Conrad plaza – Entebbe road junction, Nakivubo blue school reserve, Parliamentary avenue, Lumumba Avenue, Buganda road reserve, Wandegeya road, Nasser road and Subway roundabout.
- *Nakawa Division*; Children's' Park along Chwa II road reserve,
- *Makindye Division*; Kibuye Junction, USAFI – Katwe reserve (phase 2), Nsambya junction.
- *Lubaga Division*; Lubaga Cathedral Junction, Stensera road, Muteesa I road,
- *Kawempe Division*; Mulago hill road and Junju road

### **Painting of Buildings and Paving Frontages**

Painting of Buildings and Paving Frontages along the major City Streets significantly improved in the last two quarters not only in readiness for the Pope's visit to Uganda, but as a general campaign to improve the city's aesthetics. Emphasis was put on buildings which had dilapidated frontages and facades along the major corridors including Gaba road, Salama road, Ntinda and the Central Business Area.

### **Tree Planting**

A total of 2,459 trees were planted across all the five urban divisions of Kampala. Tree planting was carried out in

partnership with Government, Private Sector and religious institutions including the Catholic Church and the Office of the Vice President that partnered with KCCA to plant 430 trees in Lubaga Division, One Solutions Limited partnered with KCCA to plant 22 trees in Central Division;

### Use of the Geographical Information System (GIS) in City Planning

KCCA has since FY 2013/14 embarked on the use of the GIS in City Planning and had by the close of the second quarter FY 2015/16 prepared 52 planning maps for both internal and external clients. The GIS Unit has prepared maps for the City Spatial Services Atlas and is spearheading the development of the City **Address Model (under KIIDP2)** which will interface with other Authority wide e-systems, such as the planned **Smart Permit** system, the ongoing **Computer Aided Mass Valuation** system for Property Valuation, and e-Citie system to help improve on real-time processing, coordination and streamlined service delivery.

### Surveying of Physical Infrastructure

Over the past four years, KCCA has been repossessing large portions of Government land that had either been illegally sold or encroached upon. During the period under review, KCCA undertook boundary surveys, topographic surveys and investigated encroachment on 109 pieces of land covering a total of 133 acres land spread over different parts of the city including;

- land at Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex,
- land through which strategic roads in the city are going to be constructed including the Makerere Hill road, Hoima road and Kiira road that are to be upgraded to dual carriageway;
- Completed boundary opening and topographic survey of Kabakanjagala Road;
- Completed boundary opening for Plots 748 and 749 Block 4 Kibuga along Kabakanjagala road and adjacent to Lubaga Division offices;
- Completed boundary opening of Plot 2891 Block 208 Kyadondo to investigate alleged encroachment of a public road on a private property;
- Completed boundary Opening and topographic survey of Plot 2 Mabua Road;
- Completed boundary Opening of Nakivubo Settlement Primary School;
- Completed topographical survey of Kitebi Day and Boarding Primary School;
- Completed setting out the boundaries for Kabalagala Youth Center for fencing purposes;
- Completed subdivision of Plot 9A Kira Road s and deed plans are being processed;

Other survey and cartographic activities undertaken/handled included;

- 621 subdivision/mutation survey applications, 580 survey reviews for building plan applications, 577 deed plans issued, 405 area schedules requests, 540 topographical maps requests, issue of 944 survey field prints, 127 plot locations submitted as development application;
- Preparation of the concept paper on Kampala Capital City and Central Business District (CBD) boundary opening exercise still on-going;

- Mapped out 152 special hire taxi stages of which 99 stages were recommended for gazetting;

## DEVELOPMENT CONTROL

- a) 1,297 building plan applications were reviewed and considered in the period under review. We noted an increase in the proportion of building plans approved from 39.7 % for each of the halves of FY 2014/15 to 46.7% in the period under review. This may be attributed to the authority's decision to work closely with Architects by sharing expectations through stakeholder engagements and inviting them to address minor issues detected during the review process so that plans requiring minor corrections are not first deferred by the Physical Planning Committee thereby taking longer in the system;
- b) 174 construction permits (job cards) and 506 assorted permits were issued for City regeneration and Renovations. The permits given include; hoarding permits (78), occupation permits (60), Demolition permits (51) , renovation permits (295) and installation of chain link fences (22);
- c) 784 sites across all divisions were issued with notices for non-compliance to Development Standards, these comprised of 77 enforcement and 707 removal notices;
- d) 1,063 new building plans were reviewed and assessed in addition to planning guidance that was rendered to some clients with respect to development projects they intend to carry out;
- e) Organised Public sensitization engagements to guide the public on City development and the corresponding requirements;

The average turnaround time for a Building Plan approval is currently at 14 days, and the Authority plans to reduce it further to under 10 days after automation of the plan submission under the Smart Permit Project.

### Decongesting the City:

As part of the big campaign to decongest the city, removal of several illegally constructed and unsightly structures was undertaken in Mbuya, Ntinda, Kabalagala, and Kalerwe, so as to improve the aesthetics of the city. The campaign is still on-going with a view to reduce unsightly temporary structures, including those in road reserves and dilapidated buildings in the city in the medium term and pave way for well-planned, safe and decent buildings.

### PLANNED OUTPUTS FOR FY 2016/17

During FY 2016/17 major focus under this sector shall be our continued and relentless efforts to operationalize the Physical Development Plan for KCCA as the core for the Greater Kampala Metropolitan Area through developing the detailed schemes and land uses for the different areas of the City. This is critical in order to ensure that the City's development takes an orderly, liveable and sustainable path.

UGX 3.05 Billion from NTR has been allocated to this sector for Financial Year 2016/17 towards the following interventions among others.

- Detailed area plan for different city precincts prepared.
- Neighborhood and open spaces landscaping and beautification promoted
- Streets landscaping and beautification done.
- Procurement of assorted inspection tools and survey equipment.
- Allocation of street and plot addresses to properties in Makindye, Kawempe and Lubaga leading easy location and identification of properties for regulatory work, resource savings resulting from handling concurrently with KIIDP II
- Buildings and Land requests processed and reduced turnaround time for building plan approval to average under two weeks for ease of Doing Business.
- Strategy document/Policy to guide structuring, funding and implementation of slum upgrading projects for each identified informal settlement in Kampala City.

### 3.4 PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

KCCA's long-term strategy is to create an equitable and high quality health service in the City and provide opportunities for our people to improve their quality of life, environment in order to ensure sustainable urban development

For the FY 2015/2016, a total of UGX 23.31 Bn of which UGX 6.34 Bn was from GOU and UGX 16.96 Bn from NTR was allocated for the public health sector. By the close of the second quarter, a total of UGX 13.28 Bn (57%) had been released and of which UGX 12.22 was spent.

Preliminary Performance during the first and second quarter FY 2015/16 is highlighted here below:

#### Curative Health Services

##### Salaries of health workers

For the period July to December 2015, a total of UGX 2.36 Billion had been disbursed on wages for public health workers, casual workers for garbage management, transfers to NGO hospitals, public Health Care activities in health centres, sanitation activities and maintenance of Public toilets in the City as follows:

**Table 11: Salaries for Health Workers by Division, July – December 2015/16**

Division	No. of Health Units	No. of Health Workers	Amount Disbursed UGX	Budget for Qtr 3 & 4 UGX
Central	2	165	812,143,242	812,143,242
Kawempe	1	60	263,258,382	263,258,382
Nakawa	2	69	300,160,476	300,160,476
Makindye	1	76	333,756,132	333,756,132
Rubaga	2	155	647,190,726	647,190,726
<b>Total</b>	<b>8</b>	<b>525</b>	<b>2,356,508,958</b>	<b>2,356,508,958</b>

**PHC-Grants (Health Financing)**

UGX. 402 million was disbursed to thirty three (33) private health facilities in Kampala as Primary Health Care (PHC) grants.

**Table 12: PHC Grants July – December 2015**

<b>Division</b>	<b>No. of Health Units</b>	<b>Amount Disbursed UGX</b>	<b>Budget for Qtr 3 &amp; 4 UGX</b>
Lubaga	10	193,814,327	193,814,327
Central	7	33,184,049	33,184,049
Kawempe	4	24,493,004	24,493,004
Makindye	9	129,224,202	129,224,202
Nakawa	3	21,430,918	21,430,918
<b>Total</b>	<b>33</b>	<b>402,146,500</b>	<b>402,146,500</b>

**Upgrading and Renovation of KCCA Health Facilities**

- Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed general hospitals funded by the African Development Bank is well underway and both facilities are expected to be completed and opened during FY 2016/17;
- Procurement of works for the extension and addition to maternity ward at Kawaala HC III was completed and awaiting contract signing;
- Renovation of Child Ward and Construction of Maternity Wards of Komamboga HC III (LGMSD funding) project is at the design stage and the construction works to be procured in FY 2016/17;
- Maintenance of plumbing systems at the following places was undertaken in the period ended December 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health Center.

**Medical Services**

- Out Patients Department* -269,651 OPD patients were attended to in KCCA managed health centers accounting for 69% of the total outpatient load in Kampala;
- Ante Natal Clinic* -KCCA directly managed health facilities attended to 24,532 pregnant women (ANC) accounting for 38.1% of entire ANC in Kampala;
- Deliveries* - 11,515 deliveries were attended to in KCCA directly managed health facilities accounting for 52.4% of all the deliveries in Kampala;
- Vaccinations* – 12,000 children under the age of one year were administered with measles vaccine. This

accounted for 36.1% of children under the age of one year administered with measles vaccine. 17,781 children under the age of one year were administered with pentavalent vaccine;

- e) *Tuberculosis TB performance indicators (Kampala)*- Kampala registered a TB treatment success rate of 88.3%, a TB cure rate at 78% which was better than the national level of 40% to 45% while the TB Default rate was 3.4% which is within the acceptable national target of less 5%;
- f) *Morbidity in Kampala*
- Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 126,417 cases registered accounting for 31% among the top ten (10) causes of morbidity in all the age groups.
  - The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye Division, and Kakajo in Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) all were treated and without any loss of life;
- g) *Drugs Management* - KCCA has computerized its drug supply inventory management and 11 staff from KCCA managed health facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports used to generate orders and monitor expiry dates of medicines. The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga Health Centres. The system will be installed in Kitebi Health Centre before the close of this Financial Year.

## PREVENTIVE HEALTH SERVICES

### Solid Waste Management

#### a) *Solid Waste Collections in the City*

192,638 tons of solid waste was collected, transported and disposed at the Kitezi Landfill and 1,405 trips accounting for 7,025 tons of fecal sludge were transported to the treatment plants at Lubigi and Bugolobi. 72% of the solid waste collected was disposed by KCCA and about 28% by private garbage collectors. Overall, waste collection in the City has improved to an average of 1,000 tons a day and this is expected to increase to 1,500 tons with the roll out of the new waste management system in partnership with the Private Sector under the Kampala Integrated Solid Waste Management Project. Solid waste was collected from the different urban divisions by KCCA as indicated below:

**Table 13: Solid Waste Collection by KCCA by Division, July – December 2015**

Division	Qtr 1	Qtr 2	Total Tons	%
Central	18,167.5	19,290.8	37,458.3	27%
Kawempe	12,284.6	12,475.2	24,759.8	18%
Lubaga	17,432.1	13,574.8	31,006.9	22%
Makindye	12,629.8	13,373.4	26,003.2	19%
Nakawa	9,767.5	9,796.3	19,563.8	14%
<b>Total</b>	<b>70,281.5</b>	<b>68,510.5</b>	<b>138,792.0</b>	

a) *Purchase of land for the construction of a modern waste treatment facility and landfill*

KCCA has finalized the purchase of 135 acres of land for the construction of a modern waste treatment facility and land fill at Dundu in Mukono District at a cost of UGX 5.9 Billion raised from own revenues. Under the Kampala Integrated Solid Waste Management Project the facility will be designed to facilitate and support the introduction of modern solid waste technologies including waste to energy;

## Sanitation

a) *Provision of safe water in the City*

- *Safe water to informal settlements* - In response to the cholera outbreak in November 2015, 27 water standpipes have been installed in mainly informal settlements where cases were most reported. Stand pipes were installed in: Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kreme, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones). These were installed in partnership with the National Water and Sewerage Corporation NWSC and other Partners as clean water sources in combination with other software interventions like hygiene sensitization and supply of water treatment tablets;
- KCCA in partnership with UNICEF has continued to provide free water at 22 standpipe points that were installed in the typhoid stricken areas of Nakasero Market, Old and New Taxi Parks, Qualicell Bus Terminal, USAFI Market;
- KCCA in conjunction with Gesellschaft für Internationale Zusammenarbeit (GIZ) organized the first Kampala Water and Sanitation Forum (KWSF) in September 2015 with a total attendance of 56 members from the different stakeholders. Among the Forum recommendations was the resolve resolved to push for special consideration for a special tariff for water supply in Schools and to support technologies which use less water;

b) *Maintenance of City Drainages* – KCCA continued to maintain City drainages and Sewer lines in order to allow steady flow of waste and stormy water and minimise the occurrence of floods and related diseases;

c) *Places of Public Convenience* –

- KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01); Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). With an average daily utilisation of 3,200 persons per block at these facilities;
- KCCA with funding from Water Aid and the African Evangelistic Enterprises (AEE) under the KASTI Project, completed construction of ten (10) school water borne toilet facilities at Murchison Bay and Luzira Church of Uganda while construction of toilet facilities at St. James Biina Primary Schools is in progress, with a 60% completion as at 30th December 2015. However construction of six (06) toilets by Empire Contractors at Kamwokya Primary School, Nakasero Primary School, Kitante Primary School, Kiswa Primary School and St.

Paul Banda Primary School has stalled due to the fact that the contractor abandoned the sites;

- KCCA in partnership with WaterAid Uganda and Environment Alert completed the construction of two community toilets at Kabaawo Zone in Mutundwe Ward in Lubaga Division.
- d) *The Keep Kampala Green Project* – 60 Parish Level Clean up Exercises were successfully held in the period. These are Community Level clean up exercises organised in two parishes in the five divisions of Kampala. Response from the communities and supporting partners has been overwhelming and KCCA will seek to explore opportunities of expanding the exercise to cover more parishes in the next Financial Year;

### Public Health Inspection and Education

- a) *Inspection of premises of public importance*  
5,290 premises of domestic and public health importance were inspected leading to the mobilization of UGX 80.9 million. 541 premises were accorded suitable and the rest were recommended for improvement;
- b) *Medical Examination of Food Handlers*  
4,074 people were medically examined leading to generation of revenue amounting to UGX 81,480,000. The total number of new food handlers certificates issued is 3,036 with renewals at 1,038.
- c) *Nuisance and improvement notices*  
518 nuisance and improvement notices were issued. 131 court cases were registered; 54 convictions were made leading to a generation of UGX 5,463,950 in court fines, 7 cases were dismissed, 4 cases withdrawn and 25 are still on-going;
- d) *Health Education and Awareness*  
34 health education out reaches benefiting over 3500 City residents were organized during the period under review to cover a number of areas including; public health standards, hygiene and sanitation in markets, schools and guest houses across the different Urban Divisions.
- e) *Veterinary Public Health*
- Inspected 46,814 animals that were slaughtered as follows: cows, 337,573 shoats 8,102 pigs and 75 Camels;
  - 98 butcher-men from Bugolobi, Ntinda, and Nakawa areas were sensitized on proper and hygienic meat handling;
  - 31 butcheries in Nsambya, Masanafu and Nateete areas were closed due to hygienic premises and unhygienic meat handling practices.
  - 640 animals were impounded; 280 cows, 360 shoats(sheep and goats),
  - 188 stray dogs were put to sleep,
  - 40 unhygienic farming units in Luzira, Kulabiro, Munyoyo, Masanafu, Mulago III, Nsambya and Bukoto I areas were relocated

### ***KCCA-LAKE Victoria Environmental Management Project***

KCCA with funding from World Bank through the Ministry of Water and Environment (MoWE) is implementing the Lake Victoria Environmental Management Project Phase II project with an objective of reducing environmental pollution and flood frequency in Kampala City. The following were achieved in the period under review;

- With assistance from Ministry of Water and Environment, KCCA acquired an assortment of equipment to deal with solid waste management and maintenance of storm water drainage systems in the City. The equipment acquired included Six (6) Tipper trucks, Five (5) excavators with backhoes and three (3) Compactor Garbage trucks were acquired;
- Constructed a fully-fledged resource centre located at Nakivubo Blue for educational purposes and dissemination of environmental/pollution information. The resource centre is complete and functional and is expected to further provide coordination, sensitization activities and provide feedback to stakeholders within the Nakivubo channel catchment area;
- Set up a real-time modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment (including a GIS interface with Entebbe National metrological Centre) at City Hall;
- Procured services of a contractor to maintain Nakivubo channels and its primary channels. By the close of the Second Quarter, 9.4 Km of Nakivubo Channel had been maintained with over 27,000 m<sup>3</sup> tons of silt and garbage removed;

### ***Noise Control***

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, KCCA organized and held 41 sensitizations engagements with various premises owners in 5 divisions. 233 facilities were inspected during the period resulting into 29 being served with improvement notices, 19 premises were served with stopping notices, while equipment in 3 premises was impounded due to repetitive non responsiveness to notices issued;

### ***Industrial Pollution Control and monitoring***

7 establishments namely Fine Spinners, Uganda Breweries, Blue wave Ltd, Lake Bounty, House of Eden, Phoenix and Megha Foam industries were inspected and all are pending approval.

### ***Environmental Impact Assessments and Audits***

- 78 Projects proposals were reviewed during the period and of which 55 projects were recommended, 15 projects deferred and 8 projects were not recommended.
- A total of 714 Review of Development Applications for Environmental Compliance and Sites Visited and of which 337 Applications were approved, 370 Development Applications were deferred while 7 applications were rejected

**Inspection of Schools for Environmental management compliance**

Inspections of Schools for Environmental Compliance is conducted as requirement for acquisition of the Ministry of Education and Sports registration and license. Eleven (11) School Inspections have been conducted, eight (8) were recommended for Registration/License issuance.

**PLANNED OUTPUTS FOR FY 2016/17**

For FY 2016/2017, KCCA has allocated UGX 21.52 Bn and of which UGX 5.82 Bn is from GOU and UGX 15.71 Bn from NTR for the Public Health Sector. In line with our long term strategy of creating an equitable and high quality health service in the City, improved quality of life and environment for sustainable urban development, some of the priority activities in this sector shall include among others:

- UGX 3.5 Billion for Salaries of health workers for lower level facilities;
- UGX 1.5 billion for maintenance of the existing health centers of KCCA in purchase of drugs and other utilities. This is in addition to the drugs and medicines directly transferred from National Medical stores by the Ministry of Health worth UGX 516 million
- UGX 804 million for Conditional transfers to Autonomous (NGO Hospitals);
- UGX 806 million for infrastructural works on the existing health facilities
- UGX 131 million for procurement of medical equipment for health facilities.
- UGX 75 million for contingency for emergencies or epidemics
- UGX 6.87 Billion for Wages for casual workers, desilters and road cleaners;
- UGX 703 million for repairs and maintenance of public toilets
- UGX 6.6 billion for fuel for garbage trucks and maintenance costs for the landfill
- UGX 25 million for Personal Protective Wear and Equipment;
- UGX 48 million for surveillance work on public health conditions in the city

**Infrastructure renovation in the KCCA managed Health Centres to include:**

- Upgrading Kawaala Health Centre III,
- Repair of Pediatrics Ward and constructing of chain-link fence and gate at Komamboga HC;
- Renovating of Kisuggu Health Centre,
- Completion of Kawaala Health Centre whose works are ongoing.

**Curative health services improved in the City.** KCCA targets to attending to 480,000 OPD, 22,000 deliveries and providing antenatal services to 40,000 in the KCCA managed health centres.

**Primary health care services provided in the city through**

- 100 community health outreaches conducted,
- Disbursement of funds for Imprest to Health Centre,

- Providing funds for Medical Waste disposal services and utility Bills in the Health Centres,
- Organizing and carrying out immunization campaigns
- Inspecting premises of health importance to assess suitability of health standards and medically examining 10,000 persons

### 3.5 EDUCATION AND SOCIAL SERVICES

For the FY2015/16, a total of UGX 36.16 Bn (UGX 33.04 Bn from GOU and UGX 3.12 Billion from NTR) was allocated to this sector. For the period July - December 2015, total releases to the Sector amounted to UGX 18.81 Bn and of which UGX 16.22 Bn was spent on the following interventions among others;

#### Payment of salaries for teachers in Primary, Secondary and Tertiary Institutions

By the close of the second quarter, a total of UGX 12.36 Bn was disbursed as follows:

**Table 14 Salaries for Teachers July – December 2015**

Category	Number of Schools	Number of Teachers	Amount Disbursed (UGX)
Primary Level	79	1421	4,126,687,398
Secondary Level	22	1419	6,839,315,360
Tertiary Institutions	09	346	1,391,847,138
<b>Totals</b>	<b>110</b>	<b>3186</b>	<b>12,357,849,896</b>

#### Capitation grants

By the close of the second quarter, UGX 1.97 Billion had been expended as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions as indicated below;

**Table 15 Capitation Grants Disbursed July – December 2015**

Category	Number of Institutions	Number of Students	Amount Disbursed (UGX)
UPE	79	70,275	203,588,576
USE	22	16,712	818,902,000
Tertiary Institutions	1	200	4,257,667
Teacher Training Institutions	1	405	175,924,333
Health Teaching Institutions	6	1428	765,581,503
<b>Total</b>	<b>109</b>	<b>89020</b>	<b>1,968,254,079</b>

### School Infrastructure Development

- Constructed 7 teachers housing units; 3 units at St Mbaga Tuzinde PS and 4 units in Namungoona Kigobe PS
- Kansanga Seed Secondary School was commissioned by H.E, the President of the Republic of Uganda on 17/9/2015. It includes 6 classrooms, 2 labs, 3 offices, 8 stances of biogas toilet;
- The procurement process for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been completed and works are expected to commence before the closure of this financial year. This was a Presidential pledge on the occasion of commissioning the school.

**Table 16: School Infrastructure Development, July – December 2015**

<b>Infrastructure Development in Primary Schools</b>	<b>Division</b>	<b>Status as at Dec. 2015</b>
Renovation of classrooms at Kasanga Primary School	Makindye	A waiting designs
Renovation of classrooms at Kisaasi Primary School	Kawempe	Under procurement
Renovation of classrooms at Kyaggwe Road Primary School	Central	Under procurement
Construction of 3 classrooms at Katwe primary school		Ongoing
Renovation of 11 classrooms at Kawempe Church of Uganda Primary School		Completed
Renovation of 4 classrooms at St. Paul Banda		Completed
Renovation of 7 classrooms at Bukasa primary school		Ongoing
<b>Construction of Staff Quarters</b>		
Construction of Staff Quarters at Kisaasi Primary School	Kawempe	Works in progress
Renovation of 3 staff at St Mbaga Tuzinde Primary School		Completed
Renovation of 4 staff at Namungoona Kigoobe Primary School		Completed
Construction of staff quarters at Kasanga Seed School	Makindye	Contract Awarded and works to commence in Quarter 4.

### School Toilet Facilities

Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU Primary School by CIDI)

### School Fencing

Completed the fencing of 3 government grant aided Primary Schools; a perimeter wall was erected in Kamwokya Primary, a chain link fence erected in Kibuye Primary School and a party wall constructed in Railway Children Primary School

**School Furniture**

Provided 166 three-seater desks (81 desks repaired at St Mbaga, 20 donated to Luzira CU, 65 repaired at Kitebi Primary School)

**School Land**

- Purchase of land for Bukasa Primary School in Makindye Division, is awaiting clearance from Ministry of Water and Environment. KCCA wrote to the commissioner Wetland Management seeking assurance that the land in question is not in a wetland.
  
- Coordinated interventions in 5 schools which are under threat of eviction:
  - **Makerere University Primary School**  
Makerere University has decided to relocate the school. DESS wrote to the Ministry of Education, Science, Technology and Sports seeking intervention. Ministry of Education has Directed Makerere University to stay the implementation of their decision to relocate the school.
  
  - **Kyambogo Primary School**  
KCCA is working with the Ministry of Education, Science, Technology and Sports to contest the proposed cancellation of titles for the Institutions on Kyambogo Hill. A part of the land on which Kyambogo Primary School sits, falls under disputed land which is being claimed by Buganda Kingdom.
  
  - **Kawempe Muslim Primary School**  
KCCA has responded to the law suit brought against KCCA by the family of the late Ssemakula who claim ownership of the school land. Criminal acts of vandalizing the school sign post have also been reported to the police.
  
  - **Kalinabiri Primary School**  
Kalinabiri PS sits on private land and is under threat of being evicted by the landlord who is seeking compensation. KCCA Wrote to the Ministry of Education, Science, Technology and Sports (MoESTS) seeking intervention. MoESTS is exploring the option of negotiating with the land lord and invite him into the SMC as an alternative to compensation.
  
  - **KCCA Busega Primary School.**  
KCCA has presented a request to Buganda Land Board (BLB), of cancellation of lease held by the one Muwanga who claims ownership of a plot of land on which KCCA Busega sits. BLB agreed to initiate the process of cancellation of the lease held by Muwanga.

### Management of Primary School Examinations

UGX 57.37 million was spent towards the printing and management of primary school examinations including Primary Leaving Examination for calendar year 2015. The 2015 Primary Leaving Examinations were successfully administered in 359 UNEB registered centres with a total of 28,883 candidates sitting the examinations. Results indicate good performance with 26% passing in Division 1 of the candidates as indicated below

**Table 17: Kampala 2015 Primary Leaving Examination Results- 2015**

Grade	Male	Female	Total	% pass
Division 1	4061	3553	7614	26
Division 2	6429	7840	14269	49
Division 3	1417	1938	3355	12
Division 4	775	1264	2039	7
Division U	467	597	1064	4
Division X	249	293	542	2
<b>Total</b>	<b>13398</b>	<b>15485</b>	<b>28883</b>	<b>100</b>

### School Inspection

- A total of 261 institutions were inspected as follows;

**Table 18: KCCA School Inspection, July – December 2015**

Quarter	Nursery	Primary	Secondary	Tertiary	Total
Quarter 1	61	75	27	14	177
Quarter 2	86	74	17	7	184
<b>Total</b>	<b>147</b>	<b>149</b>	<b>44</b>	<b>21</b>	<b>261</b>

### Co-curricular activities in the Schools

UGX 111 million had been disbursed for co-curricular activities in the City and other education activities

- Successfully conducted the 2015 Primary Schools Music Dance Drama competitions with a total participation of 351 pupils while Nakivubo Blue PS emerged winner in the Authority competitions and emerging 10<sup>th</sup> overall out of 38 teams at the National level
- Successfully conducted the 2015 Primary Schools Ball games competitions. 154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of the girls' under 16 netball.

### Human Resource Management in Schools

KCCA transferred a total of UGX 300 million to the Kampala Primary Teachers Multipurpose Corporative Society as part of the seed grant of UGX 700 Million. By the closure of the second quarter, a total of 156 teachers had benefitted with the loan portfolio of the Cooperative Society rising to UGX 644 million as summarized below:

**Table 19: Teachers SACCO Loan Portfolio December 2015**

S/N	Division	No. of Beneficiaries	Amount Disbursed (UGX)
1	Central	38	178,100,000
2	Kawempe	23	111,000,000
3	Makindye	26	97,500,000
5	Nakawa	30	118,500,000
6	Rubaga	39	138,700,000
	<b>TOTAL</b>	<b>156</b>	<b>643,800,000</b>

- Conducted training of a total of 594 teachers on teaching methodologies and PLE management and administration.
- Sensitized a total of 611 Head teachers and Proprietors of Private schools on tax obligations
- Coordinated placements on 22 newly appointed Head Teachers and 28 Deputy Head Teachers

#### ***Enhancing the Use of ICT in Education***

- 30 Computers were supplied to 5 schools namely Buganda Road PS, Kiswa Primary School, Nakasero Primary School, Kitante Primary School, Kitebi Primary School and Bat Valley Primary School
- ICT sensitization conference was held in Kawempe. 148 stakeholders who included Head teachers, teachers, School Management Committees attended.

#### ***Resource Mobilization***

- Secured partnership from MTN Uganda to construct 5 Biogas Toilets in 5 Schools (Naguru Katali Primary School, Kitebi Primary School, Police Children School Nsambya, Kasubi Church of Uganda Primary School) at an estimated cost of UGX 500 Million.
- Secured funding of UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa Church of Uganda Primary School;
- Raised UGX 90 Million during the Education Stakeholders Forum. Over 250 guests attended the forum intended to explore opportunities for partnerships to finance education services.
- Secured UGX 3.2 Million to finance the Kawempe Division ICT Conference.
- Mobilized 300 dustbins for health centers and schools

#### ***Sports and Recreation***

- KCCA Primary schools ball games competitions were held and the team reached the National Athletics championships finishing 4th overall out of 65 districts. The KCCA team scooped 4 trophies at the national level

in football and netball;

- KCCA staff participated in the MTN Marathon with over 300 staff were involved and in the Corporate League finishing 4th overall out of 44 teams and won gold in Netball and Bronze in Basketball;

### **KCCA Sports Clubs performance in national and international engagements**

- KCCA Basketball Club participated in the Zone V club championships in Kigali and finished second overall.
- KCCA Basketball Club qualified and represented Uganda in the Africa Club Championships held in Luanda Angola
- KCCA Basketball club participated in the Airtel National Basketball league and emerged second overall during the 2015 Basketball season.
- KCCA Football Club continued participating in the AZAM premier league and was leading the league table at the end of the second quarter in December 2015. The team also participated in the CECAFA Kagame Cup where it finished third overall;
- KCCA Athletics team participated and finished 6th in the MTN Marathon in the 42km race and in the National championships finishing 3rd overall;
- KCCA Volleyball Club and KCCA Netball Club finished among the top 9 teams in the national leagues.
- KCCA Boxing Club participated in the East and Central Africa Inter cities in Mombasa where it won 5 medals and was 3rd overall in the region.

### **Preparations for hosting Kampala International Sports events**

- KCCA was appointed in the National Local Organising Committee to prepare for hosting the World Cross Country championship 2017 in Kampala and undertook a benchmarking trip to Beijing China during the IAAF World Cross Country Championships hosted in 2015 to understudy Beijing organizing committee.

### **Sports Facility Development**

5.7 acres of land were secured at Kitebi Primary School for the construction of a modern sports facility; Survey works were undertaken and architectural designs are being developed

### **Urban Tourism Development**

For the FY2015/16, KCCA provided UGX 130 million from NTR towards Urban tourism development in the City. Despite the limited funding of the urban tourism, KCCA has been able to register a number of achievements including the following:

- Supported the organization of the Pearl of Africa International Tourism Expo 2015 and promoted Kampala as a Tourism Destination;
- Promoted destination Kampala during Magical Kenya annual International Tourism Exposition held in Mombasa Kenya. This exhibition stands out as the region's biggest tourism exposition;
- Promoted Kampala tourism in other forums including; World Tourism Day, the Miss Tourism Uganda 2015, the Buganda Tourism Expo and during the African Union of Architects Congress Exhibition;
- Coordinated the sensitization of Hotel owners and Tour operators on issues of Local Service Tax.

- Participated in the development of the Quality assurance framework for hospitality enterprises and carried out quality assurance inspection of 40 Kampala hotels across the divisions.
- KCCA in partnership with Cross Cultural Foundation of Uganda (CCFU) developed and launched the first ever Kampala Historical Buildings and sites map. The map is intended to create awareness about the historical building in the city and add value to Kampala's cultural tourism;
- Mobilised schools in Makindye division to set up school tourism Club, 27 clubs were launched for both primary and Secondary schools in the division. The purpose of this activity is to create awareness of tourism among school going children and promoting domestic tourism in Kampala;
- In collaboration with the private sector, KCCA launched a new tourism product dubbed Kampala vintage car trails –whose aim is to help showcase Kampala attractions touring different sites in a vintage car;
- Launched and organised the Kampala adventure cycling tourism event, to help further promote Kampala tourism. Over 300 riders participated including 20 international tourists from Denmark, Rwanda, Ethiopia and Germany;
- Supported and participated in the organization of the and had the finalist carry out a tourism awareness campaign in the city and tree planting at Nakivubo Blue primary school.
- Secured land from Church of Uganda at St. John's Church of Uganda, Makerere for the Construction of Archbishop Janan Luwum Monument and leisure park at St. John Church of Uganda Makerere;
- Developed a data collection tool for registration and data collection for the Hotel and other hospitality facilities. The tool has been deployed in joint inspection of hospitality facilities with all associated agencies.

### PLANNED OUTPUTS FOR FY 2016/17

For the FY2016/17, KCCA has allocated UGX 36.50 Bn (UGX 33.56 Bn from GOU and UGX 2.94 Billion from NTR) to this sector for the following interventions among others;

#### School Infrastructure

For FY 2016/17 UGX 2.67 Bn from LGMSD and SFG grants has been allocated to the following infrastructure projects:

**Table Education Infrastructure Projects**

ID	Activity	Location /Division	Activities to be undertaken FY 2016/17	Proposed Budget-FY 2016/17	Proposed Budget-FY 2017/18
<b>Projects Rolled Over from FY 2015/16 FY</b>					
1	Construction of 4 unit staff quarters at Kisaasi PS	Kawempe	375,000,000		
2	Construction of a 4 unit staff quarters at Kansanga Seed Sec School	Makindye	310,100,000	132,900,000	
3	Refurbishment of Kisaasi Primary School	Kawempe	474,600,000	203,400,000	

4	Renovation of 7 classrooms at Kyaggwe Road PS	Central		355,000,000	
5	Purchase of land for Bukasa Primary School	Makindye		150,000,000	
7	Installation of lightning conductors in 7 schools				
	Kabowa CU Primary School	Lubaga			
	St James Bbiina Primary School	Nakawa			
	Nakasero Primay School	Central			
	Kitante Primary School	Central			
	Kawempe Mbogo Primary School	Kawempe			
	Katwe Primary School	Makindye			
	<b>Sub Total</b>		<b>1,159,700,000</b>	<b>941,300,000</b>	
<b>New Planned Projects for FY 2016/17</b>					
1	Construction of a 9 classroom block and a kitchen at Kansanga Seed Secondary School	Makindye		789,700,000	410,300,000
2	Fencing of Kisaasi Primary School	Kawempe		440,000,000	-
3	Renovation of 7 classrooms and Fencing of Nakivubo Settlement PS	Central			356,000,000
4	Fixing windows in 7 classrooms in Bukasa PS	Makindye		50,800,000	-
5	Supply of furniture to 10 schools				
	Nakivubo Settlement Primary School	Central			
	Buganda Road Primary School	Central			
	Kansanga Seed Secondary School	Makindye			
	Kisaasi Primary School	Kawempe			
	Naguru Katali PS	Nakawa			
	Uganda Martyrs PS	Lubaga			
	Mpererwe Primary School	Kawempe			
	Mengo Primary School	Lubaga			
	Kyambogo Primary School	Nakawa			
	Nakasero Primary School	Central			
6	Completion of stalled toilets at Katwe PS and Ggaba Demonstration School	Makindye		50,000,000	-

7	Construction of a Waterborne toilet at Ntinda PS	Nakawa		50,000,000	-
8	Landscaping of three schools				
	Nakasero Primary School	Central		30,000,000	120,000,000
	Namungoona Kigobe Primary School	Lubaga			
Ntinda Primary School	Nakawa				
	<b>Sub Total</b>			<b>1,590,500,000</b>	<b>886,300,000</b>
	<b>Grand Total</b>			<b>2,531,800,000</b>	<b>886,300,000</b>
	<b>MTEF ALLOCATION FY 2016/17</b>			<b>2,531,800,000</b>	

### Teachers' Salaries

UGX 24.80 Billion has been allocated for Payment of salaries for teachers in Primary, Secondary and Tertiary Institutions from GOU funding

### Capitation Grants

UGX 5.98 Billion from the Government of Uganda has been allocated as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions.

### Inspection Grant

UGX 90.80 has been allocated from GOU funding as School Inspection Grant

### Management of Primary Level Examinations

UGX 75 million for management of Primary Level examinations in the City including Primary Leaving Examination (PLE) for 2016

### Sports and Arts Development

For FY 2016/17 UGX 2.68 Bn from NTR has been allocated to Sports activities in the City to include the following:

- Participation in professional sports disciplines like soccer, basketball, netball, athletics, and volleyball among others. This will involve participation in local and international competitions, medical insurance for all clubs
- KCCA Inter-division competitions;
- Primary Schools' Ball Games and Athletics competitions;
- Grassroots/community sports competitions;
- Sports Facilities development, maintenance and upgrading.
- Capacity building of club managers and coaches
- Staff recreation activities like Table Tennis, Scrabble, Darts and Aerobics;

## Urban Tourism Development

In the FY2016/17, a total of UGX 100 million from NTR has been allocated to urban tourism development activities. The key activities that have been prioritized include:

- Kampala tourism promotion activities including; Participate in 3 Domestic Tourism Expos, domestic Tourism Sensitization and Awareness in schools and Divisions, Locational/Orientation Maps, Procurement of promotional materials, Participation in a Regional Tourism Exhibition/Expo and support to the Organization to Miss Tourism Activities.
- Tourism Product Development: KCCA will support Tourism Signage and Construction of Bus Bay for the operationalization of Kampala sightseeing bus service
- Quality assurance in hospitality facilities: The authority will carry out Inspection of hospitality tourism facilities in all divisions
- Tourism Capacity building interventions including: Training Clinics for In-Service Personnel in the Hotels, Restaurants and Owners, Training of Cultural and Site Guides and Tour Operators in Kampala, Training of hotel shuttle drivers in Kampala.

## Kampala Library and Information center

With a budget allocation of UGX 161 million, in the FY 2016/17 the Kampala Library shall undertake to:

- Increase Accessibility and Utilization of Library services through: Establishment of 1 Division Library, Establishment of one Mobile Library Services, Purchasing of Books, Subscription to E-resources Development, Maintenance of website, Internet Facilities for the library users and purchase and processing of Library Resources
- Partnership and Stakeholder Engagement; Carry out community Library Outreach Services, Open Book Reading, carry out knowledge Clinics and participation in National and International Days
- Capacity Building for Public and Community Library Service Providers; Training of Teacher-Librarians and Community librarians and Hold spelling Bees Activities and DEAR day events 100 primary schools.

## 3.6 DIRECTORATE OF GENDER, COMMUNITY SERVICE AND PRODUCTION

For the FY 2015/2016, a total of UGX 12.23 Bn was allocated to the Gender, Community services and Production sector to finance the following activities among others;

- UGX 1.37 billion has been allocated for supporting community driven development projects;
- UGX 5.0 billion from Government of Uganda towards purchase of USAFI Market
- UGX 180 million and UGX 220 million for Management of Wandegeya and USAFI Markets;
- UGX 63 million to support Youth, Women and Disability Councils;
- UGX 2.5 billion earmarked to include compensations for Kasubi Market land;
- Support 1200 urban farmers with inputs through the NAADS programme;

- Registration of Births, Deaths and Community based organizations (CBOs);
- Popularization of Kitchen gardening among community Based organisations;
- Completion and furnishing of the Kabalagala one-stop youth centre.
- Support 96 youth groups through the Youth Livelihood Programme;
- Support operations of the Employment services bureau and training of 240 youth in ICT, Leadership skills and entrepreneurship skills;
- Support operations at the Kyanja Agricultural resource centre to train 340 farmers;
- Support urban fish farming, management of fisheries resources and setting up an aquaponics demonstration center at Kyanja.

For the period ended July - December 2015, total releases amounted to UGX 6.81 Billion and with a corresponding total expenditure of UGX 6.21 Billion. Here below are some of the achievements registered;

**a) Community Driven Development Programme (CDD)**

For the period July - December 2015, 101 CDD groups with a total membership of 2,493 were supported with a total disbursement of UGX 491,930,000 as summarized in the table below. However, 46 group with an estimated membership of 1,152 that had been approved for funding could not be supported due to the budget shortfall experienced during the period.

**Table 20: Community Driven Development Programme (CDD) July – December 2015**

Division	Number of groups	Beneficiaries	Membership		Amount received UGX
			M	F	
Nakawa	37	880	356	524	177,930,000
Makindye	26	647	250	397	127,000,000
Lubaga	20	480	186	294	97,000,000
Kawempe	18	486	137	347	90,000,000
<b>Total</b>	<b>101</b>	<b>2493</b>	<b>929</b>	<b>1562</b>	<b>491,930,000</b>

- Conducted 7 technical trainings with over 1,000 participants in financial management, project planning and management, leadership and group dynamics while 28 parish model networks out of the targeted 70 networks were formed due to limited budget releases;

**b) National Agricultural Advisory Services (NAADS)**

- 12 Planning meetings with all relevant stakeholders were carried out to plan and budget for the NAADS funds;
- 20 sensitization meetings were conducted in the 4 divisions of Makindye, Nakawa, Lubaga and Kawempe to create awareness about the NAADS program, provide guidelines for participation and identify beneficiaries. The meetings

were attended by 3,343 farmers (64% female and 36% male) that expressed interest in being supported by NAADS.

Of which and while 34% of the totals were youth between 18 to 35 years.

During the period under review, a total of 523 have benefitted from the NAADS programs from Makindye, Nakawa and Lubaga Divisions as summarized in the table below;

**Table 21: NAADS Beneficiaries and value of inputs, July – December 2015**

Division	Number of beneficiaries	Value of inputs UGX	Comments
Lubaga	134	100,500,000	Covered
Kawempe	-	-	To be covered during 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter
Central	-	-	
Makindye	150	112,500,000	Covered
Nakawa	239	179,250,000	Covered
<b>Total</b>	<b>523</b>	<b>392,250,000</b>	

The above 523 beneficiaries received a total of 79,705 chicks and 2014 bags of (70Kgs) of poultry feeds. Of the above chicken 2,000 were 3 week old Kuroiler chicks brooded at KCCA Kyanja Farm and the rest were day old chicks procured from poultry breeders

## Community Services

### *Registration of Birth and Deaths*

A total of 7,969 births were registered and of which 3,964 were females and 4,005 males) while 710 deaths including 323 females and 337 males were registered in the period July – December 2015

### Support to Councils

#### *People with Disability PWD*

Facilitated 30 People With Disabilities to attend the International Disability Day celebrations in Tororo District.

Conducted assessments for 15 groups of People with Disabilities to benefit from the Special PWD grant.

### **Youth Council**

During the quarter, a two-day event was organized to mark the International Youth Day Celebrations in Kampala. Over **1,700** people participated in the event. The main activities included; Exhibitions, Youth economic forum, Civic engagement forum, health talks, and information sharing from partners about the services offered to the young people in the city, entertainment and speeches. The partners who supported the event included; World Vision and its partners; ANPCCAN, Uganda Youth Development Link, FIN Africa and Uganda Youth Network, Plan International Uganda, Save the Children Uganda, Uganda Cares, KiBO Foundation, Naguru Teenage Center, Reproductive Health Uganda, Reach a Hand Uganda, Kampala Area Federation of Communities, Cross Roads Uganda Ltd and Crown Beverages Ltd.

Organized induction meeting for the newly elected Youth Council Members to discuss modalities of working with the council and also agree on key activities for the next quarter.

### **Labour Administration**

- 714 Labour disputes were handled in the period July – December 2015, 432 were cleared and UGX 312 million was paid in settlements; 414 workers compensation claims were reported and 321 cleared with UGX 1,485,837,724 paid out as workers compensation;
- 5,992 employees and general public were sensitised on Labour laws, and 639 interested persons and institutions were provided with technical advice on Labour administration and inspected 110 work places,

### **Employment Services Bureau**

In 2014, KCCA set up the Employment Service Bureau with two major activities namely: Carrying out training meant to equip special skills to (young) people; and, Job matching that involves linking employees to employers.

The Bureau marked its first year of existence in 2015 and the following were achieved in the period July – December 2015

- 216 youths trained in ICT and entrepreneurship while 103 were enrolled;
- 1,217 job seekers were registered onto the Employment Database ,
- held engagement with 34 potential Employers on match-making and apprenticeship programs;
- recruited 60 young people for the I-Serve youth volunteer program at KCCA;
- 57 participants completed their six months programme;
- 67 job seekers were recommended for employment;

### **Youth Related activities**

#### **Youth Livelihood Program fund**

By the end of December 2015, a total of UGX 1,03 Billion (funding from Ministry of Gender, Labour and Social Development) had been disbursed to 103 youth groups and UGX 34,42 million of YLP Funds recovered as summarized in the table below:

**Table 22: Youth Livelihood Program, July - December 2015**

Division	Disbursed Amounts	No. of groups received	Funds repaid Q1 UGX	Funds repaid 02 <sup>nd</sup> UGX	Total Recovered UGX
LUBAGA	241,160,338	21	1,634,200	1,676,200	3,310,400
NAKAWA	222,192,500	25	2,740,000	12,251,000	14,991,000
MAKINDYE	257,799,402	28	3,200,000	630,000	3,830,000
KAWEMPE	221,225,000	20	4,960,000	3,150,000	8,110,000
CENTRAL	83,153,800	9	3,576,000	600,000	4,176,000
<b>Total</b>	<b>1,025,531,040</b>	<b>103</b>	<b>16,110,200</b>	<b>18,307,200</b>	<b>34,417,400</b>

- Ministry of Gender Labour and Social Development allocated 639,464,546 for 63 groups in Kampala. During the reporting period, a total of 153 youth groups that applied for this funding, were assessed and 57 groups were recommended for funding to the Ministry and awaiting final approval.

#### ***The Kabalagala One Stop Youth Centre***

The structure that will house the one stop training centre for young people in Kampala was completed during the reporting period pending the perimeter wall and landscaping that will be undertaken in the next quarter.

#### ***KCCA Youth Fund***

Centenary bank has extended loans to 3,304 youths amounting to UGX 6,700,051,000 since inception of the programme. By 31<sup>st</sup> December 2015, 1,208 youths had outstanding loans totaling to UGX 2,874,949,252 (87%) of the available fund of UGX 3.3bn and a Non-performing rate of 1.8%. During the period under review, a total of UGX. 150,771,621 was repaid.

**Table 23: Youth Fund, July - December 2015**

Division	No Loans	Amount Disbursed UGX
Nakawa	61	222,500,000
Central	295	1,372,700,000
Makindye	72	241,300,000
Lubaga	112	387,000,000
Kawempe	7	14,000,000
<b>Total</b>	<b>547</b>	<b>2,237,500,000</b>

- 271 Youths were mobilized, informed about the access criteria and thereafter linked the Bank to access KCCA Centre Youth loan 153 youths have been trained in practical skills including tailoring, hair dressing, carpentry, metal fabrication and baking
- KCCA is in Partnership with Fine Spinners a garment Industry that is training and employing young people to produce garments for export. During the reporting period, a total of 596 youth were mobilized across the divisions and linked to the industry for training and subsequent employment.

### **Probation and welfare services**

- 46 Coordination and monitoring meetings for Functional Adult Literacy were organized, 51 Instructors conducted exams for 718 learners and 73 FAL instructors attended quarterly planning meeting.
- 198 children including 144 Karamajong were rescued from the street in partnership with Ministry of Gender and Labour and Uganda Women's Effort to Save Orphans;
- inspected 37 foster children's homes of which 15 homes that developed improvement plans were followed up to ascertain the implementation status before recommending them for approval to the MGLSD.
- 697 children were provided with child care and protection services including provision of welfare services,
- 408 child protection cases were handled and of these 48 cases were children reported un-accompanied and were placed in the Children homes for emergency protection, 21 were resettled with their parents/caretakers and 338 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

### **Agriculture and Agribusiness**

- 179 individuals received training in Agribusiness enterprise development
- A total of 1183 individuals mostly youth were sensitised on opportunities in urban farming;
- Advisory services follow up visits and advice were provided to 876 farmers. This included advise on diseases control and planting of vegetables
- In order to strengthen Agribusiness enterprises in the city, KCCA is developing an Agribusiness Directory will assist in creating linkages in the Agribusiness sector.

### **Fisheries and Aquaculture**

- Routine market inspection of 22 Selected markets and 3 landings sites handling fish in Nakawa, Makindye, Lubaga, Kawepe and Central Divisions were inspected on a fortnightly basis to ensure hygiene and that only approved fish sizes were offered for sale and to collect stock data. A total of 4,500 fisherfolk were reached in the exercise
- Surveillance and enforcement operations: 20 surveillance operations were carried out along the shores of Lake Victoria and on the three landing sites of Gaba, Munyonyo and Port Bell. A total of 232 sets of illegal fishing gear were confiscated and will be destroyed;
- Issued 123 fish operators licences
- Technical advisory services were provided to 25 farmers in pond management and tank fish management

## Management of adoptive research Trials

### Kyanja Agricultural Resource Centre

The Kyanja Agricultural Resource Center was setup to showcase and demonstrate innovations in urban farming with the aim of engaging communities to intensify and expand their participation in urban agriculture as a source of income and food security. Crops and livestock demonstration units have been established at the resource center to demonstrate innovations in urban Agriculture.

The following were achieved in the reporting period:

- Newly installed hydroponic fodder units came into operation and are producing an average 500kgs of fodder per week all of which is fed to pigs and poultry at Kyanja. Production will be steeped during Quarter 3 with the aim of supplying feed to the nearby farmers
- Four new demonstration greenhouses installed at Kyanja are now in operation under the following enterprises; Tomato cultivation, Sweet pepper and a seed propagation unit.
- A demonstration Aquaculture unit came into operation and is currently stocked with 1,220 cat fish.
- A total of 12,240 vegetable seedlings were raised most of which 5,000 were distributed to farmers
- 10,200 day old Kuroiler chicks were stocked at the centre for brooding and then distributed to farmers at 3 weeks of age to finish them off for meat or to rear for egg production

## Commercial Services

### Market Redevelopment

#### *Busega Market*

Construction of the market commenced in February 2015 and Construction works are on going with progress at 50%.

#### *Wandegeya Market*

There has been steady progress in the operations of the market over the past two years. The market is now operating at 90% with a total population of over 1,099 vendor and a new management team was put in place during the period under review.

#### *USAFI Market*

The market facility has been handed over to KCCA, whereas Government committed to settle the outstanding amount of UGX 25.5 Billion in the current Financial Year 2015/16, only provided UGX 5 Billion was allocated leaving a balance of UGX 20.5 Billion. The Vendors' lawyers have threatened to sue Government for breach of contract which will attract costs of default and embarrassment to Government.

#### *Kasubi Market*

A biometric registration exercise was conducted for all 1,650 sitting vendors in the market and whereas KCCA has identified land for the new market facility, there are no funds to purchase the land estimated at UGX 5 Billion and for the construction of the modern work space facility.

**Support to Cooperatives**

- Mobilization and registration of SACCOS: 241 cooperative groups were mobilized and assisted to register as SACCOS. The groups had 7,642 members with savings amounting to UGX 643 Million;
- 115 SACCOS were inspected and Major issues identified include poor leadership, management and financial accountability. 71 SACCOS were audited and successfully held Annual General Meetings;
- 334 SACCO Leaders from 79 SACCOS were trained in financial management and mobilization;
- Establishment of production Cooperatives: 500 farmers from all Divisions of the city that have been supported by KCCA in the past were mobilized to form 5 producer cooperatives (one in each Division). This will benefit to them when procuring or marketing inputs

**Support to enterprise and Trade development**

- Business development services were provided to 88 SMEs. This included training in enterprise management, book keeping and support and assistance for formal business registration
- Market Inspection and routine inspection were conducted in 80 markets in the city during which a number of vendor's complaints were handled.

KCCA will endeavor to institutionalize and address the City's social development aspirations through the delivery of quality services and developmental programs that foster sustainable development of the Community. In line with its mandate, KCCA shall continue through social services to empower and protect the vulnerable populations in the city including children, girls, youth, women, people with disability and the elderly. Through the community led economic initiatives, KCCA will foster household incomes and enhance productivity of city residents through skills development and disbursement of grants and inputs.

**PLANNED OUTPUTS FOR FY 2016/17**

For the FY 2016/2017, we are proposing to allocate a total of UGX 9.69 Bn to the Gender, Community services and Production sector to finance the following activities among others;

- UGX 1.37 billion allocated for supporting Community Driven Development projects;
- UGX 1.28 billion to support NAADS programme;
- UGX 36.98 million has been allocated for the Functional Adult Literacy programme for city residents.
- UGX 63 million to support Youth, Women and Disability Councils;
- UGX 23 million has been allocated for the management of women activities in the city including organizing events for women;
- UGX 50 million for Probation and Welfare activities in the City;
- UGX 180 million for the operations of the Employment Services Bureau and other Youth activities in the city;
- UGX 5.89 billion has been allocated for the partial payment of the balance on the procured USAFI Market;

- UGX 294 million for Management of Wandegeya, USAFI and Sunday Markets;
- UGX 39.3 million has been allocated to support Coops and Enterprise Development
- UGX 26.4 million has been allocated for the support of Sunday Market
- UGX 200 million has been allocated for casual workers supporting in the markets, Gender casuals,
- Kyanja Agricultural resource Centre and other temporary work in the Directorate.

### 3.7 REVENUE MANAGEMENT

For the FY 2015/16, UGX 6.37 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2015, UGX 2.39 Bn had been released and with a total disbursement of UGX 1.95 Billion with the following key achievement:

- **Local Revenue Collections;** Total Revenue collection for the six months in the financial year 2015/2016 totalled to UGX 40,611,451,525 (performing at 80%) against a target of UGX 50,522,648,509 and registering a Deficit of UGX 9,911,196,984. Compared to the same period last FY 2014/15, collections for the period of review increased by 9.07%;
- **Tax Payer Registration onto e-Citie;** Registration of commercial vehicles on e-Citie Online System commenced in the first quarter and the following have so been registered; 100 buses with capacity of 30 and above, 39 buses with seating capacity of less than 30, and a total of 534 special hire taxis;
- **Tax Payer Sensitizations;** A total of 44 sensitizations were conducted during the period under review. These were held in form of workshops and radio/television talk shows. These sensitizations were aimed at popularizing the Commercial Road User Regulations 2015 and reminding taxpayers of their obligations in regard to Property Rates and Local Service Tax;
- **Registers for various revenue sources developed;** All registers/databases for the major revenue sources including Business license, property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, advertising, road user fees were reviewed, cleaned and updated;
- **Property revaluation exercise;** the revaluation team developed a work plan, identified project staff, procurement plan and is currently developing the Terms of Reference for contracting out revaluation of properties in the city. Major activities are expected to commence in the third and fourth quarter;
- **Staff Trainings;** Seven (7) in-house trainings were held during the period. These were conducted in the areas of portfolio management, ledger management, strategic thinking, communication skills, client care, and revenue laws and data analysis for all staff in the Directorate;
- **Audits;** 31 audits were completed with a collectable amount of UGX 203,369,037

Our long-term goal is to ensure that KCCA generates sufficient revenue to meet its operating budget. KCCA shall continue to re-engineer and automate all revenue management processes so as to simplify the Revenue Administration process i.e. reduce the cost of paying taxes and enhance compliance.

### Planned outputs for FY 2016/17

The Revenue collection target for the FY 2016/17 is UGX 112.7 Bn and UGX 3.60 Billion has been allocated to the Revenue Directorate to implement activities that will result into the attainment of the above target with specific emphasis on;

- UGX 2.03 Bn has been earmarked for carrying out property valuation. Property rates present a major source of revenue to KCCA and yet the current system for property rate management is largely manual with limited automation and thus limiting the opportunity to exploit the property rate potential. This is further aggravated by the out of date property rolls which do not represent the current market values of the properties therein;
- UGX 548 million for enhancement of Revenue collection and Tax payer Compliance; with the growing need to promote voluntary compliance as a means of reducing tax administration costs, the tax payer sensitization activities will increase.
- UGX 100 million has been budgeted for Procurement of Accountable Stationary; assessment forms, and trading License certificates which are key accountability documents that shall be procured to support the Revenue Collection process.
- UGX 98 million has been allocated for office tools and computers for the directorate staff
- UGX 675 million has been budgeted for payment for the Revenue Management system (e-Citie)

## 3.8 PUBLIC SECTOR MANAGEMENT (INSTITUTIONAL EFFICIENCY AND DEVELOPMENT)

### 3.8.1 POLITICAL GOVERNANCE

For the FY2015/16, a total of UGX 15.45 Bn was allocated to facilitate political leadership in the City. By the close of the second quarter ended December 2015, a total of UGX 6.21 Bn had been utilized towards related expenditures including the following among others;

- In their oversight role on the KCCA activities, held a total of 17 authority working committee meetings at the Authority Level, 5 Ordinary Urban Division Council meetings, 25 Standing Committee meetings, 4 Special Council meeting and 14 Budget preparatory meetings;
- UGX 5.95 Billion had been expended as monthly emoluments for both Authority and Division level Political leaders;
- Political Leaders participated in the KCCA budget formulation process right from the identification of priorities at grassroot level, consolidation at Urban Division Level and through the different Authority Working Group Level;
- Participated in the hosting of delegations from Nairobi City Council and Nandi County Assembly

### Planned outputs for FY 2016/17

For the FY 2016/2017, a total of UGX 14.05 Bn has been allocated to facilitate political leaders as follows;

- UGX 12.03 Billion for monthly emoluments of political leaders and their political assistants at Divisional and Authority level;

- UGX 1.00 Billion for political leaders committee sitting allowances;
- UGX 100 million for political leaders induction and capacity building activities;
- UGX 275 million for facilitating Authority and Divisional Council Meetings;
- UGX 225 million for office imprest for the offices of Political Leaders
- UGX 351 million for both external and internal travels for political leaders ;
- UGX 65 million for Political leaders support for National and City Level celebrations

### 3.8.2 LEGAL AFFAIRS

In the FY 2015/16, UGX 8.19 Bn (UGX 7.60 Bn from NTR and UGX 796 million from GoU) was allocated to facilitate the Legal Affairs activities that include ensuring the availability of a secure environment in which residents and visitors can live and operate freely. Whereas there have been incremental improvements in adherence and enforcement of the available laws in the City, KCCA still requires a strong legal framework to ensure that the rule of law is fully observed and sustained in the City.

For the period July – December 2015, UGX 5.89 Billion was released and out of which UGX 5.62 Billion was utilized for the following activities among others:

#### ***Law Enforcement and Prosecution of offenders***

As part of its activities to achieve compliance to City Legislation and Trade Order, KCCA carried out a number of enforcement exercise to control illegal developments, wrongful parking, trade order compliance (trade licensing), curbing of noise pollution and ensuring health standards in the City and here below is a breakdown of the activities undertaken during the reporting period;

- Parking control were enforced in accordance with existing laws and ordinances resulting into 882 vehicle being clamped due to parking on pavements and parking in ungazetted places;
- 3,441 itinerant traders were arrested and prosecuted for illegal trading;
- 182 Development Control Notices were served;
- 617 shanty and unapproved structures were removed or demolished,
- 347 stray animals were impounded and owners fined for illegal grazing in the city;
- 4,310 taxis were impounded for non-payment of monthly fees;
- 189 notices relating to poor health standards were served; 87 suspects were arrested for non-compliance with notice commands, 11 premises were sealed-off;
- 127 notices relating to noise and nuisance complaints were served on non-compliant establishments and 44 sets of music equipment impounded from repeat-offender establishments

## **Litigation Services**

During the first half of the Financial year 2015/16, 16 claims against the Authority were reviewed for advice whether liability can be admitted or contested; 22 Statements of Defence were filed to court and filed several pleadings and submissions in numerous interlocutory and substantive proceedings before Court; 9 settlement agreements were prepared and Management approved 3 for out-of-court settlements while 6 negotiated settlements were handled and generated 32 risk profiles and legal memoranda.

## **Policy and Advisory Services**

In support to the contractual function of the Authority the Legal services;

- Prepared the Proposed amendments to the KCC Act 2010 which were referred to as the Kampala Capital City (Amendment) Bill, 2015. The Amendments were approved by Cabinet and laid before Parliament pending debate;
- 28 draft contracts were reviewed and final contracts prepared;
- Laid before Parliament the Kampala Capital City Commercial Road Users Regulations 2015;
- Extracted the Kampala Capital City (closure of roads) Statutory order 2015 for Sunday Markets;
- Trained 4 Contract Managers on their statutory role and responsibilities under PPDA laws;
- Developed a draft KCCA Land Management Guidelines;
- Undertook a review of the proposed Street Parking Regulations

## **Planned outputs for FY2016/17**

One of the major challenges facing KCCA is the issue of accumulated compensations currently estimated at over UGX 12 Bn arising from various civil suits filed against the former Kampala City Council as it then was. More Judgments are expected in a number of cases and this continuously distresses our meager resources.

For the FY 2016/17, UGX 18.44 Bn (UGX 745 million from GoU and UGX 17.69 million from NTR) has been allocated to facilitate the Legal Affairs activities to include the following among others,

- UGX 16.3.0 Bn for 3<sup>rd</sup> party Compensation and other litigation related costs;
- UGX 233 million for purchase of Uniform and general expenses related to Law enforcement,
- UGX 100 million for purchase of security equipment;
- UGX 1.54 Billion for Security Guard Services
- UGX 15 million for continuous professional development and other subscriptions

### 3.8.3 TREASURY MANAGEMENT

The Treasury Services function is responsible for financial management activities for the authority including budget management, financial accounting, revenue accounting and preparation of financial statements among others.

In the FY 2015/16, the Treasury Services function was allocated UGX 3.09 Billion for the following activities: Integrated Financial Management System (IFMS) recurrent costs, preparation of budget framework paper and ministerial policy statement, payment processing and settlement of statutory obligations, statutory engagements and preparation of financial statements, updating of Fixed Assets register, counterpart funding for donor funded projects, clearance of Taxes and domestic arrears, subscriptions to professional bodies and consultancy services among others.

For the period July 2015 - December 2015, UGX 1.3 BN was released out of which UGX 1.2 Bn million was spent with the following achievements registered among others;

- Streamlined the Financial Management system, prepared and submitted KCCA financial Statements for FY 2014/15 which were audited by the Office of the Auditor General who issued an unqualified Audit opinion. We also received a Financial Reporting (Fire) Award from Institute of Certified Public Accountants of Uganda, ICPAU as the best agency in Financial Reporting under the Local Government category;
- Coordinated the preparation of fourth quarter and annual performance reports FY 2014/15 that were submitted to the Ministry of Finance, the Accountability Sector and Public Management sector.
- Prepared Budget Framework Paper for financial year 2106/17 that was submitted to the Ministry of Finance and parliament;
- Monitored budget implementation, verified all procurement and expenditure requisitions and ensured that requisitions are in line with approved budgets and work plans;
- Reviewed and updated Revenue collection Agreements with Revenue collection Agents (Banks), conducted performance review engagements and this led to improved monitoring and accountability of Revenue collections.
- Carried out day-to-day monitoring and reconciliation of all revenue collection accounts to ensure that all revenue collected is fully accounted for;
- Reviewed and streamlined systems for receiving, safe custody, issuing and accountability of inventories.
- Verified and processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, and contractor certificates of works and supplies of goods and services.
- Put in place sufficient systems to support financial management arrangements for KIIDP2, processed all financial transactions for the project and the credibility of the financial operating procedures of the project were rated satisfactory by the World Bank Mission of October 2015.
- Conducted physical Assets verification exercise and updated the assets register. All newly acquired assets and those recovered by Lands Management Unit valued, were updated into the assets register. As at 31<sup>st</sup> December 2015, the total Assets value stood at UGX 558 Billion Compared to the inherited book value from KCC of UGX 45 Billion in 2011;

- Facilitated staff to attend training in Public Financial Management, and training in the use of IFMS for Donor funds organized by MOFPED. As part of the Continuous Professional Development programme, staff attended the annual Accountants Seminar and the Annual Economic Forum organised by the Institute of Public Certified Accountants of Uganda. Staff also attended a benchmarking study with Uganda Revenue Authority focusing on the Revenue Accounting function in an electronic environment.

### **Planned outputs for FY 2016/17**

In line with the past four years performance, KCCA shall continue to streamline its processes in an effort to roll out a secure and efficient financial management system with emphasis on the areas of budget management, payment processing, asset management, inventory control, revenue accounting, financial reporting and accountability systems that will support the Authority operations and transformation initiatives.

For the FY 2016/17 UGX 3.95 Bn has been allocated for the following activities among others:

- UGX 272 million earmarked for Integrated Financial Management System recurrent costs.
- UGX 2.00 Bn Billion for Statutory payments such as VAT.
- UGX 1.25 Bn. from Local Revenue for counterpart funding for donor funded projects.
- UGX 1732 million for statutory reporting engagements, assets verification, assets valuation and update of KCCA Assets register;
- UGX 60 million for both subscriptions and registration to professional bodies.
- Other activities to be undertaken include; settlement of KCCA financial liabilities, obligations and commitments(payment processing), review and update KCCA financial policies and procedures manual, preparation of the financial statements, project Financial Management for KIIDP2, preparation of budget framework paper and Ministerial Policy Statement, review of the Treasury services business process flow, reconciliation of expenditure and revenue accounts, streamlining financial management in schools and health units, review systems for receiving, safeguarding, accounting and reporting of revenue collections, developing and implementing staff capacity building programs, providing tools for trade (office equipment).

#### **3.8.4 ADMINISTRATION AND HUMAN RESOURCES**

For the FY2015/16, UGX 86.47 Billion was allocated for the general KCCA operations and human resource costs (Includes UGX 16.45 billion corrigenda for pensions and gratuity for teachers and former KCC staff). By the closure of the second quarter, UGX 39.64 Billion had been released out of which UGX 33.59 Billion had been utilized and the following were accomplished;

#### **Human Resource Development and Organizational Restructuring**

- Completed the review and update of the KCCA employment structure together with corresponding workloads for

staff in key positions. The new structure was submitted to the Ministry of Public Service for final review and approval;

- 10 staff were recruited accounting to only 22% of the target for the period. This poor performance is due to the delay in the approval of the revised KCCA structure by the Ministry of Public Service;
- Commenced implementation of a staff medical scheme and with a total enrolment of 580 staff;
- Organized a healthy week for KCCA staff and 151 Staff were screened for a number of diseases including HIV/Aids, diabetes, and hypertension among others;
- Drafted a new duty facilitation allowance structure taking into consideration current economic changes;
- Drafted a succession planning frame work and submitted to Management for review and approval
- Organized and carried out 5 sensitization workshops on risk and safety at workplace in all the five urban divisions.
- Completed the annual training needs analysis for the Authority in line with KCCA strategic plan and 25 competences were identified for the financial year 2015/2016.
- Recruitment of 20 apprentices for a period of 18 months was postponed due to inadequate funding
- KCCA identified and contacted 4 cities for possibility of Twinning Programs in urban management. These include; Kuala-Lupar in Malaysia, Singapore in Singapore, Abu-Dhabi in United Arab Emirates and Kigali in Rwanda. Kuala-Lupar in Malaysia has since positively responded and a group of 8 staff are due to travel to Malaysia during before the closure of the current financial year.
- In collaboration with the Norwegian Organization FK – Norway, KCCA signed a partnership agreement with the City of Kigali to specifically enhance a capacity building exchange program in the thematic area of Health

#### **Office construction /renovations and Assets Management**

- Renovations works on the 2nd floor City Hall are at 50%;
- The following renovations were completed; City Hall Roof repair, Partial Plumbing for Makindye Division Offices, repainting of Kawempe Division Offices, renovation and re-painting of Lubaga Division Office, installation of doors and windows at Nakawa Division Offices;
- KCCA Staff undertook a pre-shipment inspection as a Procurement requirement for the lift facility at City Hall and delivery is expected by the end of the third quarter;
- Carried out a fumigation exercise for all KCCA premises;
- Undertook labelling and engraving of the all newly renovated and purchased assets;
- Completed the draft KCCA asset management policy;
- Conducted a baseline survey and vehicle needs analysis for the Authority

#### **Planned outputs for FY 2016/17**

UGX 77.91 Bn has been allocated to this sector for the following activities among others:

- UGX 45.8 billion for Salaries and Wages for KCCA staff
- UGX 6 billion for NSSF contribution by the Authority
- UGX 14.2 billion for Pension and Gratuity for former KCC staff
- UGX 1.4 billion for Medical insurance for KCCA staff.
- UGX 705 million for printing, general stationary and retooling for KCCA Headquarters and the urban divisional Offices;
- UGX 2.7 billion for Gratuity for contract staff
- UGX 1.01 billion for Capacity building for KCCA staff.
- UGX 876 million for office running costs ( Office Imprest )
- UGX 777 million for workman's compensation(insurance) for KCCA staff
- UGX 2.3 billion for major renovations of KCCA maintenance of buildings including the second phase of the renovations for City Hall and Divisional Offices;
- UGX 1.8 billion for acquisition and leasing of land;
- UGX 1.07 billion for maintenance of electrical and civil works of KCCA buildings.
- UGX 2.70 Billion to meet electricity bills including street lights
- UGX 720 million for telephone bills and water bills for all KCCA facilities except the health centers and markets.
- UGX 412 million for cleaning services for KCCA facilities
- UGX 800 million for fuel for KCCA service vehicles
- UGX 383 million for insurance of KCCA assets
- UGX 163 million for replacement of office tools(retooling)

### 3.8.5 INTERNAL AUDIT

For the FY 2015/16, UGX 359 million was allocated to the Internal Audit function. By the closure of the second quarter, UGX 177 million had been released and with total expenditure of UGX 124 million with the following accomplishments among others:

- Finalized the assessment of the KCCA Five Year Strategic Plan and salient issues forwarded to Management for consideration;
- Completed an Audit review of selected Government Aided Primary Schools
- Finalized the Review of Revenue Collection and accountability process and a report was sent to Management;
- Completed review of draft financial statements for FY 2014/15
- Finalized the Review of the roads maintenance works
- Finalized the Review of externally funded projects under Public Health and Environment

### Planned outputs for FY2016/17

KCCA is committed to promoting accountable practices in all processes and ensuring value for money and has allocated a total of UGX 275 million for the FY2016/17 and for the following activities among others:

- UGX 90 million for the Monitoring and ensuring of compliance with business processes, policies, laws and regulations;
- UGX 127 million as Contributions/Subscriptions to professional bodies and to Sponsor staff for professional examinations and continuous professional development seminars and workshops.
- UGX 50 million for office equipment
- UGX 8 million for books and reference materials

### 3.8.6 EXECUTIVE SUPPORT

For the FY2015/16, UGX 7.65 Bn was allocated to the Executive Support function that provides effective leadership and Strategic direction, monitoring and reporting on all KCCA programmes, Public And Corporate Affairs, IT infrastructure and support, Strategy Management and Business Development, Procurement activities among others. By the close of the half-year ended December 2015, a total of UGX 4.42 Bn was released and UGX 3.09 has been utilized and the following achievements registered;

#### Public and Corporate Affairs

- Increased outreach, public engagement and client services by utilizing different media including SMS, social media, radio and TV;
- Increased internal capacity to provide in-house coverage of all official functions of the Authority;
- Organized and held over 54 radio and 20 TV talk shows through different electronic media stations;
- Successfully organized and held the Kampala City Festival in October 2015;
- Coordinated and managed the end of month clean-up exercise in all the 5 urban divisions. Response by the residents has been overwhelming with over 1,500 people participating;
- Received a total of 110 outdoor applications and of which 40 were approved, 45 rejected and 18 deferred;

#### Strategy Management and Business Development

##### a) Project Management (Kampala Institutional and Infrastructure Development Project 2)

The following were accomplished during the reporting period July-December 2015:

##### Batch 1 subprojects

*Signalization Fairway Junction, upgrading of Mambule road, and dualing of Hoima road (Bakuli - Nakulabye - Kasubi Makerere Hill road, Kira road and associated junction*

- relocation of utilities at Fairway junction was on-going and so far relocation of water lines on fairway junction is in advanced stages while relocation of UMEME lines and Telecom lines was completed
- Acquired all the necessary approvals from NEMA, Wetland department, Bank and Chief Government Valuer in regard to the ongoing works at the different sites;

- Procured, M/s Korea Engineering Consultant Corporation for the review for the Batch 1 sub projects
- Camp Site for the contractor and site for material stock piling was established and all the required approvals acquired.
- Securing right of way has been going for the Batch 1 sub projects. The RAP and ESIA report were cleared by the World Bank country office and disclosed in-country. Verification and disclosure process and training for PAPs was completed for Mabule road and is on-going in other areas but with some grievances that were registered;
- Undertook a Due diligence on companies that will provide stone aggregate, marrum and asphalt was done.

#### **Updating and Developing of the Kampala Drainage Master Plan.**

- M/s STUDIO GALLI was procured to update the Kampala Drainage Master Plan. The consultant is on course and so far work stands at 30% progress. The consultant prepared and submitted the drainage inventory report the inception report and the Technical criteria report;
- Successfully organized the first stakeholder's workshop aimed at acquiring stakeholder inputs into the plan.

#### **Design for Batch 2 roads, junctions and Drainage projects**

M/s SMEC with M/s new plan were contracted to design Batch 2 roads. Design work is in advanced stages. Final feasibility study report & designs option report were submitted. The consultant is working on the detailed designs report for Group 1 and 2 and these are expected to be completed in the third Quarter

#### **Comprehensive City Address (CAM) Model and Computer Aided Mass Valuation (CAMV);**

KCCA is in advanced stages of implementing a City Address Model that will enable KCCA to monitor infrastructure investments on the ground and support local revenue mobilization. In addition, the Model is also expected to support the planned comprehensive city address system and cadaster, and to support the updating of valuation roles for property taxation. Major activities re expected in the next two Quarters.

#### **b) Strategy Management, Research and Business Development**

- with assistance from the French Development Agency prepared a low carbon development and climate resilient strategy for Kampala;
- KCCA was also represented at the COP 21 Paris in December 2015 where a legally binding and universal agreement on the climate change was signed;
- Coordinated the Budget process activities including the Parish Level and Urban Division engagements;
- Prepared and submitted the Budget Framework Paper and Budget Estimates for Financial Year 2016/17
- Facilitated the operationalization of the Railway Passenger Transport Service

**Procurement and Disposal Unit**

- Processed a total of 1,209 procurements of which 966 were micro procurements and 243 as macro procurements;
- Convened 37 Contracts Committee meetings
- Submitted all KCCA monthly procurement reports to PPDA through Government Procurement Portal (GPP);
- 349 firms were prequalified for supplies, works and services for the period 2016/17

**PLANNED ACTIVITIES FOR FY 2016/17**

For the FY2016/17, UGX 5.21 Bn has been allocated to the Executive Support function and some of the major activities to be undertaken to include the following among others;

- KCCA Public Corporate Affairs activities to include proactive internal and external communications;
- Boost institutional publicity through strengthening of different partnership;
- Provide effective oversight on the implementation of the KIIDP 2 activities;
- Develop and print the KCCA Client Care Charter/ Client Service standards for the public and all service outlets;
- Preparation of Strategic Papers, Documents, Proposals and Feasibility Studies;
- Implementation of the Low Carbon Development and Climate Resilient Strategy for Kampala;
- Conducting research is topical issues to inform decision making;
- Organise the Kampala City Festival 2016;
- Operationalization of the Railway Passenger Transport Service
- Undertake procurements on behalf of the Authority
- IT support and maintenance;
- Procurement and Disposal activities;
- Strategy Management;
- Project Monitoring activities

#### 4.0 REVENUE ENHANCEMENT PROPOSALS FOR 2016/17

---

KCCA is proposing the following strategies as revenue enhancement proposals for FY 2016/17.

**a) Strategies to be implemented**

Intensify City-Wide Property valuation;

- Undertake efforts to recover arrears in property rates across the City;
- Enhance the Taxpayer register expansion project with partner institutions to increase the database for Trade License and Local Service Tax Payers.
- Fully operationalize the Road User fees statutory instrument
- Intensify Revenue Audits to ensure recovery of all under assessments/underpayments
- Intensify tax payer sensitization programs in the City aimed at yielding voluntary compliance;
- Intensify staff training programs aimed at enhancing staff competences

**b) Revenue Enhancement Proposals**

1. Building plan fees and all the related fees, such as demolition fees, be increased by 150% in order to match them with the current economic situation considering the fact that the current fees are so low as they were set so many years ago. Building plan fees, for example, are currently UGX. 1000 per Square metre of the area to be covered by each floor of the building to be constructed. The proposed increase in fees, if adopted, will lead to an increase in revenue realized from the reference source of 150% (UGX 2.25Bn) next financial year.
2. The rate applied to the rateable value of properties for property rates purposes be revised from the current 6% to 10% in line with Section 3(2) of the Local Governments Rating Act, 2005. This is necessary because a constant rate of 6% has been applied to the rateable value of the properties over the last several years and no revision in the property values has been done since 2004. If this revision is effected, revenue from property rates is projected to increase by about 66% (UGX 7.04 Bn) next financial year.
3. The outdoor advertising rates be increased by 100% in a bid to make them get closer to matching the revenue which is realized by the advertising firms from such advertisements. Currently, for example, whereas we charge an annual fee of UGX 1.3m in respect of a 72 square metres billboard, the advertising firms charge an average monthly fee of UGX 4m which translates into UGX 48m in a year. If the above proposal is adopted, revenue realized from outdoor advertising will increase by 100% (UGX 2.5 Bn) next financial year.
4. Street parking fees be increased by 50% and the contract with Multiplex be revised to reflect a change in the monthly fees to be remitted to KCCA by the said 50%. Besides leading to increase in revenue realized from street parking by 50% (UGX 0.7Bn) next financial year, if the proposed change is effected, the proposal may also help in reducing on congestion in the city as it will discourage street parking. All the above interventions once implemented are expected to yield an improvement in collection by over UGX 30Bn.

## 5.0 Unfunded Priorities

The following priorities that remain unfunded in the various sectors.

These priorities are not a wish list but critical services that the City residents badly need. It is my sincere hope that you will support our request for additional funding.

The unfunded priorities for the F/Y 2016/17 are estimated at over UGX 120.8 Billion and summarized as follows:

**Table 24: KCCA Major Unfunded Priorities FY 2015/16**

	<b>Unfunded Priority</b>	<b>Amount Required</b> UGX Billion
1.	Road Works	25.4
2	Development of Detailed Neighborhood Plans to operationalize the Kampala Physical Development Plan – Phase 1	11.9
3.	USAFI Market- Outstanding Balance	15.5
4.	Compensations for Land for Kasubi Market	5.0
5	Improvement of School Infrastructure	5.0
6.	Staff Costs	24.0
7.	Operationalization of Kirudu and Kawempe Hospitals	14.0
8	Construction of Office Block for Nakawa Urban Division	20.0
9	Priorities from the different Urban Divisions	

The Detailed justification for the projects is outlined below;

### 1. Road Works

Over the last four years, KCCA with support from the Government of Uganda has invested heavily in improving the City Road network however, unfunded road works are estimated at over UGX 25.4 billion.

### 2. Development of Detailed Neighborhood Plans to operationalize the Kampala Physical Development Plan - UGX 11.9 billion (US\$ 4.16 million)

Government Approved the Kampala Physical Development Plan (KPDP) in April 2013. To operationalize the KPDP, KCCA plans to develop detailed neighborhood plans together with zoning ordinances and development standards. Operationalization of the KPDP will also control unplanned development and ensure the city takes a sustainable urban development path. The total project cost is US\$ 12.5 million to be implemented in 3 phases of US\$ 4.16 million each. KCCA requests Government to provide UGX 11.9 billion (US\$4.16 million) in FY 2016/17 towards this project.

**3. Purchase of USAFI Market; Outstanding Balance of UGX 15.5 Billion**

In the FY 2014/2015, UGX 14 Billion was allocated towards the purchase of USAFI Park and Market leaving an outstanding balance of UGX 25.468 Billion. In the FY 2015/16, only UGX 5 Billion was provided leaving an unfunded balance of UGX 20.4 Billion. For FY 2016/17 UGX 5 Bn has been provided leaving a balance of UGX 15.5 Bn.

**4. Compensation and associated RAP costs for Kasubi Market land – UGX 5 Billion**

To support Government policy of providing decent workspaces for the poor and support growth of SMEs, KCCA plans to procure land for construction of Kasubi Markets. The land for the Market has been identified measuring 5 acres at an estimated cost of UGX 5 billion. KCCA is requesting Government to allocate UGX 5 Billion towards this investment.

**5. Improvement of school infrastructure – UGX 5 billion**

KCCA inherited a total of 81 public primary schools many of which are dilapidated. The public schools accommodate a total of 67,700 children. Although efforts have been made to improve the conditions and facilities at some of the schools, many remain in a sorry state. The situation has also been compounded by the fact that KCCA does not have ownership of some of the land on which the schools are situated. KCCA requires UGX. 5 billion to reconstruct and upgrade 6 schools where title of ownership has been secured. These include; Kansanga P/S in Makindye (1200 pupils), Kisasi P/s in Kawempe (900 pupils), Kyagwe Rd P/s in Central (700 pupils and currently absorbing pupils from Nabagereka P/S), Bukasa P/S in Makindye (700 pupils), Mirembe P/S in Makindye (870 Pupils) and Kitebi P/S in Lubaga (2,100 pupils).

**6. Staff Costs – UGX 24 Billion**

For the last three and half years, KCCA has been operating at 40% of the approved staff establishment. Government allocates UGX 24 billion to cater for staff costs yet the requirement is UGX 78 Billion.

**7. Operationalization of Kiruddu and Kawempe Hospitals -UGX 14 Billion**

Kiruddu and Kawempe Hospitals are currently under construction and expected to be opened before the closure of the Financial Year 2015/16. There is need to allocate funds to operationalise these facilities.

**8. Priorities from the 5 urban Divisions -**

During the budget process for FY 2015/16 and FY 2016/17, the different urban divisions identified a number of priorities in their respective Divisions. A breakdown of these priority areas per each urban Division is attached in Annex.

**9. Construction of Office Block for Nakawa Urban Division UGX 20 Billion**

KCCA proposes to construct an administration block and an ultra-modern conference facility to host the different KCCA conferences which help to save on cost of hiring venues for their functions and also act as an income generation source.

## 6.0 MAJOR CHALLENGES EXPERIENCED DURING THE FIRST HALF OF FINANCIAL YEAR 2015/16

- During the period under review a number of garnishee Order Nisi were issued on KCCA revenue collection accounts which made it impossible to access the funds for implementation of authority activities.
- KCCA experienced cash limit shortfall totalling UGX 56 billion by the third quarter from Government of Uganda funding which meant that some of the planned activities could not be implemented;
- KCCA experienced revenue shortfall of UGX 9.91 billion for the period which affected implementation of some of the programmes and activities that were to be funded from NTR source of funding;
- High litigation costs due to inherited legal cases;
- Underfunding of critical sectors like physical planning, roads, health, education and funding for settlement of balance for USAFI Market;
- Shortfall in funding for salaries and wages for Teachers and Health Workers;
- Old and dilapidated school and health infrastructure which requires a lot of money to maintain and renovate.

## 7.0 CONCLUSION

Madam Speaker, on behalf of the Management and staff of KCCA, I wish to reiterate our commitment to City transformation.

For the FY2016/17, Government has provided additional resources to improve the road infrastructure in the City. However, the overall resource envelop remains inadequate to finance the short and medium term service delivery requirements of the City.

A number of critical priorities remain unfunded. The problem of inadequate funding for recruitment of staff will remain a challenge which will further put a strain on KCCA's ability to mobilize revenue and deliver the required services. Most of the unfunded priorities are critical to laying the foundation for the transformation of the City and therefore need to be considered for financing to enable KCCA avoid increased cost of delayed or under investment.

Madam Speaker, it is therefore my humble request that you consider increasing financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.

**For a Better City**

**ANNEXES**

## Annex 1

## KCCA Consolidated Budget Performance Summary Report July - December 2015

Grant/Fund	Budget 2015/16	Released July - December 2015	Expenditure July - December 2015	% Budget Released	% Budget Spent	% Releases Spent
<b>Recurrent</b>						
GOU Wage	52,515,960,062	26,257,980,032	26,205,214,169	50%	50%	100%
GOU Non Wage	30,678,725,027	25,100,398,724	16,619,083,107	82%	54%	66%
<b>Total</b>	<b>83,194,685,089</b>	<b>51,358,378,756</b>	<b>42,824,297,276</b>	62%	51%	83%
<b>Development Grants</b>						
GOU Development	75,653,499,036	24,577,538,462	18,654,269,097	32%	25%	76%
External Financing-World Bank(KIIDP11)	72,151,569,000	23,040,145,408	18,383,171,605	32%	25%	80%
Uganda Road Fund	20,000,000,000	6,316,219,969	6,153,422,460	32%	31%	97%
<b>Total</b>	<b>167,805,068,036</b>	<b>53,933,903,839</b>	<b>43,190,863,162</b>	32%	26%	80%
<b>Total Rec + Dev + Other Grants</b>	<b>250,999,753,124</b>	<b>105,292,282,595</b>	<b>86,015,160,438</b>	42%	34%	82%
Non Tax Revenue-FY 2014/15	111,080,000,000	48,620,956,851	44,420,320,339	44%	40%	91%
<b>Grand Total</b>	<b>362,079,753,124</b>	<b>153,913,239,446</b>	<b>130,435,480,777</b>	<b>43%</b>	<b>36%</b>	<b>85%</b>

## KCCA Consolidated Summary KCCA Sector Performance July -DECEMBER 2015

Directorate	Budget 2015-16	Releases July-December 2015	Expenditure July-December 2015	% Budget Released	% Budget Spent	% Releases Spent
Administration & HR	86,465,918,264	39,642,068,409	33,591,116,546	46%	39%	85%
Legal Services	8,188,644,354	5,894,853,326	5,626,043,051	72%	69%	95%
Political Leaders	15,448,246,012	6,587,401,676	6,215,479,591	43%	40%	94%
Treasury Services	3,089,856,000	1,320,190,969	1,204,262,278	43%	39%	91%
Internal Audit	359,000,000	177,500,000	124,114,265	49%	35%	70%
Executive Support	7,652,455,351	4,426,322,656	3,096,923,649	58%	40%	70%
Revenue	6,366,768,328	2,390,762,200	1,956,444,384	38%	31%	82%
DETS-GOU	57,053,000,000	20,679,226,489	15,153,509,809	36%	27%	73%
DETS-RAP Costs	10,000,000,000	3,500,759,288	3,500,759,288	35%	35%	100%
DETS-URF	20,000,000,000	6,316,219,969	6,153,422,460	32%	31%	97%
DETS-KIIDP	72,151,569,000	23,040,145,408	18,383,171,605	32%	25%	80%
Public Health and Env And Sanitation	23,306,252,781	13,276,502,408	12,216,883,322	57%	52%	92%
Physical Planning	3,615,000,000	1,047,600,000	778,818,291	29%	22%	74%
Gender	2,368,822,277	954,812,114	639,671,126	40%	27%	67%
Production	9,859,084,685	5,852,858,126	5,576,784,993	59%	57%	95%
Education & Soc services	36,155,136,072	18,806,016,408	16,218,076,119	52%	45%	86%
<b>Total</b>	<b>362,079,753,124</b>	<b>153,913,239,446</b>	<b>130,435,480,777</b>	<b>43%</b>	<b>36%</b>	<b>85%</b>

**Annex 2: KCCA Summarized Budget Estimates for FY 2016/17 By Item Allocation**

	2015/16 Allocation ('000,000)				2016/17 Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
<b>Urban Road Network Development</b>					-			
<b>Output Class: Outputs Provided</b>	<b>82,900</b>	<b>72,152</b>	<b>4,153</b>	<b>159,205</b>	<b>82,900</b>	<b>280,800</b>	<b>3,414</b>	<b>367,114</b>
211102 Contract Staff Salaries (KIIDP 2 )	-	-	-	-	-	2,851		2,851
221003 Staff Training -KIIDP 2	-	-	-	-	-	1,185	-	1,185
225001 Consultancy Services- Short term-KIIDP 2	-	-	-	-	-	1,740	-	1,740
281504- Monitoring, Supervision & Appr	-	-	-	-	-	33,251	-	33,251
228004 Maintenance – Other	-	-	-	-	-	-	-	-
228003 – Machinery, Equipment-	-	-	-	-	-	20,576	-	20,576
222003-Information and Communications						8,179		8,179
211102 Contract Staff Salaries (Drainage Casuals )	-	-	550	550	497		497	994
223005 Electricity (Streetlights & Traffic lights Bills)	-	-	1,204	1,204	-	-	-	-
228002 Maintenance - Motor-Vehicles	-	-	-	-	2,338	-	1,683	4,020
228003 Maintenance (Street & Traffic Lights)	-	-	1,131	1,131	-	-	793	793
228004 Maintenance – Other (Drainage infrastructure)	-	-	1,118	1,118	-	-	441	441
312103 Roads and Bridges	30,037	72,152	-	102,189	30,521	124,416	-	154,937
231004 Transport Equipment (Drainage Surveillance)	-	-	150	150	-	-	-	-
231005 Machinery and Equipment (Construction Equipment)	4,130	-	-	4,130	-	-	-	-
312104 Other Structures (Drainages Construction)	13,243	-	-	13,243	9,070	88,602	-	97,672
281503 Engineering and Design Studies and Plans (RAP Costs)	10,000	-	-	10,000	7,662	-	-	7,662
281504 Monitoring, Supervision and Appraisal of Contracts	3,490	-	-	3,490	2,096	-	-	2,096
282104 Compensation 3rd Parties (Roads Expansion)	2,000	-	-	2,000	-	-	-	-

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

312201 Transport Equipment -Service and Operational	-	-	-	-	7,362	-	-	7,362
312202 Machinery & Equipment -Roads	-	-	-	-	3,353	-	-	3,353
415008 Transfer from Uganda Road Fund	20,000	-	-	20,000	20,000	-	-	20,000
<b>Sub Total:</b>	<b>82,900</b>	<b>72,152</b>	<b>4,153</b>	<b>159,205</b>	<b>82,900</b>	<b>280,800</b>	<b>3,414</b>	<b>367,114</b>
Total Excluding Taxes, Arrears and AIA	<b>82,900</b>	<b>72,152</b>	-	<b>155,052</b>	<b>82,900</b>	<b>280,800</b>	-	<b>363,700</b>
<b>Education and Social Services</b>					-	-	-	
<b>Output Class: Outputs Provided</b>	<b>33,038</b>	-	<b>3,118</b>	<b>36,155</b>	<b>33,564</b>	-	<b>2,939</b>	<b>36,504</b>
211101 Teachers Staff Salaries	24,820	-	-	24,820	24,820	-	-	24,820
211102 Contract Staff Salaries (Library Apprenticeship )	-	-	83	83	-	-	20	20
211103 Allowances( KCCA F.C wages	-	-	508	508	-	-	-	-
211103 Allowances-PLE Administration Facilitation	-	-	-	-	-	-	27	27
213001 Medical expenses ( Professional clubs players)	-	-	-	-	-	-	30	30
221001 Advert & Public Relations (Tourism Promotion	-	-	37	37	-	-	51	51
221001 Advert and Public Relations- Facilitation for Professional clubs and PR for Tourism	-	-	-	-	-	-	465	465
221002 KCCA Basketball Club/Other professional clubs-Promotion of tourism-Education engagements	20	-	743	763	40	-	338	378
221005 Library training for communities /teachers Engagements)	20	-	54	74	-	-	24	24
221007 Library management and book stocks	-	-	-	-	-	-	13	13
221008 Computer supplies and Information Technology (IT) for Tourism Unit				-	-	-	13	13
221009 KCCA FC Maintenance Costs(Meals ,drinking Water etc.), World Teachers Day Celebration	-	-	387	387	-	-	-	-
221009 World Teachers Day Celebration				-			5	5
221010 Corporate & Community Sports	-	-	143	143	-	-	95	95

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

221011 Printing and Binding (P.5 ,P.6 & P.7 Mocks Exams)	-	-	157	157	-	-	64	64
221012 tools for School Inspection activities(Cameras, projectors, laptops)	26	-	-	26	26	-	-	26
221017 Tourism -Subscriptions for E resources	-	-	-	-	-	-	19	19
223005 Electricity (KCCA FC Electricity Bills)	-	-	12	12	-	-	-	-
223006 Water ( KCCA FC Water Bills)	-	-	5	5	-	-	-	-
224005 Uniform and Sports wear (KCCA FC Sports Accessories)	-	-	55	55	-	-	-	-
225001 EALASCA games, Consultancy for Tourism and School Inspection	25	-	263	288	25	-	116	141
227002 KCCA FC International Engagements	-	-	511	511	-	-	-	-
228001 Sports Development (Maintenance of sports grounds)	-	-	80	80	-	-	60	60
282101 KCCA Football Club expenses-Management of the Club	-	-	-	-	-	-	1,450	1,450
263106 Other Current grants(current) Capitation Grants	5,982	-	-	5,982	5,982	-	150	6,132
312101 Non-Residential Buildings (School Facilitation Grant)	1,006	-	-	1,006	1,305	-	-	1,305
312102 Residential Buildings (Education infrastructure)	690	-	-	690	1,367	-	-	1,367
312202 Machinery & Equipment (lightening Conductors Primary School)	100	-	80	180	-	-	-	-
312203 Furniture and Fixtures	119	-	-	119	-	-	-	-
231007 Other Fixed Assets (Purchase of Bukasa School Land)	150	-	-	150	-	-	-	-
281503 Engineering and Design Studies & Planning (Architectural Design for Schools)	80	-	-	80	-	-	-	-
<b>Sub Total:</b>	<b>33,038</b>	<b>-</b>	<b>3,118</b>	<b>36,155</b>	<b>33,564</b>	<b>-</b>	<b>2,939</b>	<b>36,504</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>33,128</b>	<b>-</b>	<b>-</b>	<b>33,128</b>	<b>33,564</b>	<b>-</b>	<b>-</b>	<b>33,564</b>
<b>Community Health Development</b>							-	
<b>Output Class: Outputs Provided</b>	<b>6,373</b>	<b>-</b>	<b>3,386</b>	<b>9,759</b>	<b>5,806</b>	<b>-</b>	<b>1,072</b>	<b>6,878</b>
211101 Health Staff Salaries	3,547	-	-	3,547	3,547	-	-	3,547

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

211103 Community Outreach facilitation	-	-	108	108	-	-	-	-
221002 Health and Disease Surveillance and control	-	-	180	180	-	-	75	75
221009 Health Center imprests	111	-	165	276	111	-	150	261
221011 Printing, Stationery, Photocopying and Binding (Health Inspection Certificates)	-	-	40	40	-	-	-	-
221012 Small Office Equipment (Equipping Health Centers)	90	-	-	90	-	-	-	-
223005 Electricity (Health center Bills)	90	-	-	90	90	-	28	118
223006 Water (Health Centers Water Bills)	50	-	-	50	50	-	10	60
224001 Medical supplies (Medicines)	120	-	350	470	120	-	307	427
224004 Cleaning and Sanitation for Health Centres	56	-	336	392	56	-	502	558
224005 Uniforms & Protective Gear (Health Staff )	-	-	-	-	90	-	-	90
263321 Conditional trans. to Autonomous NGO Hospitals	804	-	-	804	804	-	-	804
312101 Non-Residential Buildings (Health Infrastructure)	631	-	100	731	807	-	-	807
312103 Machinery & Equipment (Solid waste Management Trucks and Plant)	-	-	241	241	-	-	-	-
312212 Medical Equipment	-	-	-	-	131	-	-	131
3120104 Other Fixed Assets ( Procure landfill)	834	-	1,865	2,699	-	-	-	-
<b>Sub Total:</b>	<b>6,333</b>	<b>-</b>	<b>3,386</b>	<b>9,719</b>	<b>5,806</b>	<b>-</b>	<b>1,072</b>	<b>6,878</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>6,333</b>	<b>-</b>		<b>6,333</b>	<b>5,806</b>	<b>-</b>	<b>-</b>	<b>5,806</b>
<b>Sanitation and Environmental Services</b>								
<b>Output Class: Outputs Provided</b>	<b>10</b>	<b>-</b>	<b>13,577</b>	<b>13,588</b>	<b>10</b>	<b>-</b>	<b>14,634</b>	<b>14,644</b>
211102 Contract Staff Salaries ( Public Health Casual Wages)	-	-	5,714	5,714	-	-	6,688	6,688
221002 Workshops and Seminars (Land fill community engagements )	-	-	40	40	-	-	48	48
221009 Welfare (Landfill engagement inter district committee meetings)	-	-	50	50	-	-	-	-
224004 Cleaning & Sanitation ( Public Toilets)	-	-	500	500	-	-	528	528

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

224005 Uniforms, Protective wear (Casuals)	-	-	525	525	-	-	425	425
225001 Consultancy Services-( Environment Management)	10	-	-	10	10	-	-	10
227004 Fuel, Lubricants and Oils (garbage Trucks)	-	-	3,136	3,136	-	-	3,328	3,328
228001 Maintenance Civil -Repairs Public Toilets	-	-	150	150	-	-	175	175
228002 Maintenance - Solid Waste management Vehicles	-	-	350	350	-	-	200	200
228004 Maintenance others Kiteezi Landfill	-	-	3,113	3,113	-	-	3,242	3,242
<b>Sub Total:</b>	<b>10</b>	<b>-</b>	<b>13,578</b>	<b>13,588</b>	<b>10</b>	<b>-</b>	<b>14,634</b>	<b>14,644</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>
<b>Gender, Community and Economic Development</b>	-	-	-	-	-	-	-	-
<b>Output Class: Outputs Provided</b>	<b>1,898</b>	<b>-</b>	<b>471</b>	<b>2,369</b>	<b>1,547</b>	<b>-</b>	<b>269</b>	<b>1,816</b>
221001 Advert & Public Relations	19	-	-	19	-	-	-	-
221002 Workshops and Seminars (Functional Adult Literacy)	22	-	40	62	22	-	15	37
221003 Training (Youth Entrepreneurship Training)	-	-	50	50	-	-	-	-
221005 Hire of Venue & Hotel Conference facilities)	-	-	100	100	-	-	-	-
221007 Books, Periodicals and Newspapers (Library Periodicals)	-	-	20	20	86	-	-	86
221009 Stakeholder Engagements, National Days	-	-	96	96	-	-	23	23
221011 Printing, Stationery, Photocopying and Binding	19	-	-	19	-	-	-	-
221017 Subscriptions (Library organisation and E-Library facilities)	19	-	-	19	-	-	-	-
222001 Telecommunication ( internet Subscription-Library)	30	-	-	30	-	-	-	-
225001 Employment Services Bureau (ESB) and Kalagala Youth Centre	-	-	90	90	-	-	181	181
282101 Women Youth & Disability Grant-probation and OVC activities	64	-	75	139	64	-	50	114
263334 Community Development (Community Driven Devt)	1,376	-	-	1,376	1,376	-	-	1,376

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

231101 Non Residential Buildings (Kabalagala Youth Centre)	200	-	-	200		-	-	-
231202 Machinery and Equipment ( Operationalizing Kabalagala Youth Centre)	150	-	-	150		0	0	-
<b>Sub Total:</b>	<b>1,898</b>	<b>-</b>	<b>471</b>	<b>2,369</b>	<b>1,547</b>	<b>-</b>	<b>269</b>	<b>1,816</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>1,898</b>	<b>-</b>	<b>-</b>	<b>1,898</b>	<b>1,547</b>	<b>-</b>	<b>-</b>	<b>1,547</b>
<b>Economic Policy Monitoring Evaluation and Inspection</b>						-		
<b>Output Class: Outputs Provided</b>	<b>47,880</b>	<b>-</b>	<b>73,324</b>	<b>121,204</b>	<b>37,213</b>	<b>-</b>	<b>82,631</b>	<b>119,845</b>
211101 KCCA Staff Salaries inc Political Leaders	24,097	-	21,380	45,477	24,097	-	33,774	57,871
211103 Allowances (Acting allowance ,Councillor's sitting allowances)	51	-	2,779	2,830	51	-	2,802	2,853
212101 10% Employer NSSF Contribution, Teachers Staff SACCO	-	--	7,192	7,192	-	-	6,327	6,327
212201 Corporate social responsibility	-	-	-	-	-	-	30	30
212102 Pension for Teachers					4,727			4,727
213004 Gratuity Expenses					1,041			1,041
212103 Pension for Ex staff	10,315			10,315		-	-	-
212105 Gratuity for Ex Staff	3,893	-	12,398	16,291		-	-	-
213001 Staff Medical insurance expenses	-	-	1,595	1,595	-	-	1,404	1,404
213002 Incapacity, death benefits and funeral expenses	-	-	60	60	-	-	60	60
213004 Contract Staff Gratuity	2,246	-	2,989	5,235	-	-	2,689	2,689
221001 Advertising and Public Relations	260	-	507	767	572	-	409	980
221002 Workshops and Seminars (Stakeholder Engagements)	193	-	677	870	153	-	323	476
221003 Staff Training (Capacity Building)	322	-	235	557	510	-	606	1,116
221005 Hire of Venue (chairs, projector, etc) (Hospitality and Hotel Conference facilities)	263	-	800	1,063	161	-	407	568
221007 Books, Periodicals and Newspapers	-	-	16	16	8	-	21	29
221008 Computer Supplies and IT Services	242	-	626	868	120	-	368	487

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

221009 staff Office Imprests	179	-	1,157	1,336	179	-	1,007	1,186
221011 Printing, Stationery, Photocopying (General Admin Stationary)	321	-	857	1,178	321	-	490	810
221012 Small Office Equipment ( Security Gadgets)	210	-	80	290	150	-	-	150
221014 Bank Charges	-	-	80	80	-	-	10	10
221016 IFMS Recurrent Costs	273	-	-	273	273	-	-	273
221017 Subscriptions ( Professional Bodies)	127	-	152	279	158	-	127	285
222001 Telecommunications (Internet and CUG Subscriptions)	-	-	820	820	-	-	660	660
222003 Information and Communications( IT software Licence subscriptions)	331	-	-	331	-	-	37	37
223001 Property registration and Fencing of properties				-	-	-	220	220
223002 Value Added Taxes	-	-	1,500	1,500	-	-	2,000	2,000
223002 Kampala District Land Board Expenses	-	-	-	-	-	-	347	347
223004 Guard and Security services	168	-	1,008	1,176	168	-	1,373	1,541
223005 Electricity (KCCA electricity Bills)	260	-	585	845	260	-	2,440	2,700
223006 Water ( KCCA Buildings Water Bills)	144	-	288	432	144	-	216	360
224004 Cleaning & Sanitation ( Office Cleaning & Sanitation)	-	-	413	413	-	-	413	413
224005 Uniforms & Protective Wear (Law enforcement Uniforms)	-	-	233	233	-	-	233	233
225001 Operationalization of railway passenger services, project Counterpart funding	1,144	-	860	2,004	1,085	-	1,420	2,505
225002- Feasibility Studies and research	-	-	100	100	50	-	100	150
226001 Insurance Expenses	200	-	-	200	200	-	184	384
227001 Internal Travel for Political leaders	-	-	92	92	-	-	52	52
227002 External Travel ,International engagements	474	-	1,701	2,175	270	-	615	885
227004 Fuel, Lubricants and Oils (Administration)	600	-	300	900	600	-	150	750
228001 Maintenance - Civil Buildings (Non residential Infrastructure)	196	-	4,336	4,532	547	-	2,750	3,297
228002 Maintenance - Vehicles (Administration)	704	-	466	1,170	704	-	-	704

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

228003 Maintenance of office equipment	-	-	92	92	-	-	60	60
228004 Maintenance Other (Division operations)	-	-	330	330	-	-	-	-
282101 Donations (Technical and Political Leaders)	25	-	105	130	25	-	65	90
282102 Refunds	-	-	116	116	-	-	20	20
282104 Compensation to 3rd Parties (Litigation Costs, Workman Compensation)	479	-	6,399	6,878	479	-	16,625	17,104
312202 Office Equipment (Retooling)	163	-	-	163	163	-	-	163
311101 Land				-	-	-	1,800	1,800
<b>Grand Total:</b>	<b>47,880</b>	<b>-</b>	<b>73,324</b>	<b>121,204</b>	<b>37,213</b>	<b>-</b>	<b>82,631</b>	<b>119,845</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>47,880</b>	<b>-</b>	<b>-</b>	<b>47,880</b>	<b>37,213</b>	<b>-</b>	<b>-</b>	<b>37,213</b>
<b>Revenue Collection and Mobilization</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Output Class: Outputs Provided</b>	<b>434</b>	<b>-</b>	<b>5,933</b>	<b>6,367</b>	<b>434</b>	<b>-</b>	<b>3,171</b>	<b>3,605</b>
211103 Allowances (Market Collectors Wages)	-	-	80	80	-	-	144	144
211103 Staff remuneration -Property Valuers				-			780	780
221001 Advertising and Public Relations (Revenue Adverts)	100	-	-	100	-	-	-	-
221002 Workshops and Seminars ( Revenue Sensitization)	66	-	370	436	288	-	260	548
221008 Computer Supplies and IT Services ( Taxi Software enhancement)	87	-	-	87	-	-	53	53
221009 Welfare ( Revenue Engagements)	-	-	33	33	-	-	-	-
221011 Printing, Stationery ( Accountable Stationary)	100	-	100	200	100	-	-	100
221012 Small Office Equipment (Office tools)	81	-	-	81	46	-	-	46
222003 Information & Communication Technology (Revenue Management System)	-	-	2,500	2,500	-	-	675	675
225001 Consultancy Services (Client satisfaction survey )	-	-	50	50	-	-	-	-
225002 Consultancy Services ( Property revaluation )	-	-	2,700	2,700	-	-	1,259	1,259
227002 Studies and research for enhancement of revenue administration	-	-	100	100	-	-	-	-

<b>Grand Total:</b>	<b>434</b>	<b>-</b>	<b>5,933</b>	<b>6,367</b>	<b>434</b>	<b>-</b>	<b>3,171</b>	<b>3,605</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>434</b>	<b>-</b>	<b>-</b>	<b>434</b>	<b>434</b>	<b>-</b>	<b>-</b>	<b>434</b>
<b>Urban Planning ,Security and Land use</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Output Class: Outputs Provided</b>	<b>-</b>	<b>-</b>	<b>3,615</b>	<b>3,615</b>	<b>-</b>	<b>-</b>	<b>3,048</b>	<b>3,048</b>
211102 Contract Staff Salaries ( Landscape Casual Wages)	-	-	330	330	-	-	633	633
221002 Workshops & Seminars ( Civic Physical Planning Education)	-	-	230	230	-	-	60	60
221003 Training (Community Mobilization )	-	-	100	100	-	-	-	-
221008 Computer Supplies and Information Technology	-	-	40	40	-	-	-	-
221009 Community Engagements	-	-	25	25	-	-	-	-
221011 Printing and Stationary ( Cadastral & topographic Survey Maps)	-	-	50	50	-	-	10	10
221012 Small Office Equipment (Surveying and Survey Equipment)	-	-	250	250	-	-	250	250
221017 Subscriptions to Professional bodies				<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
225001 Consultancy (Mapping, Geo-referencing and Updating cadastral & topographic maps)	-	-	800	800	-	-	786	786
225002 Consultancy Long Term (Boundary opening of KCCA Properties)	-	-	60	60	-	-	-	-
228001 Civil Maintenance ( Division Landscape Projects)	-	-	1,260	1,260	-	-	1,005	1,005
228003 Machinery and Equipment (Repair Land Scape tools)	-	-	32	32	-	-	-	-
228004 Maintenance Other (Landscaping tools & Greening )	-	-	338	338	-	-	300	300
231001 Property Expenses (Re-installation/Updating Status of the existing Survey Control Points and securing the existing ones)	-	-	100	100	-	-	-	-
<b>Sub Total:</b>	<b>-</b>	<b>-</b>	<b>3,615</b>	<b>3,615</b>	<b>-</b>	<b>-</b>	<b>3,048</b>	<b>3,048</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Urban Commercial and Production Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Output Class: Outputs Provided</b>	<b>6,357</b>	<b>-</b>	<b>3,502</b>	<b>9,859</b>	<b>6,357</b>	<b>-</b>	<b>1,521</b>	<b>7,878</b>

**Kampala Capital City Authority**

**Ministerial Policy Statement FY 2016/2017**

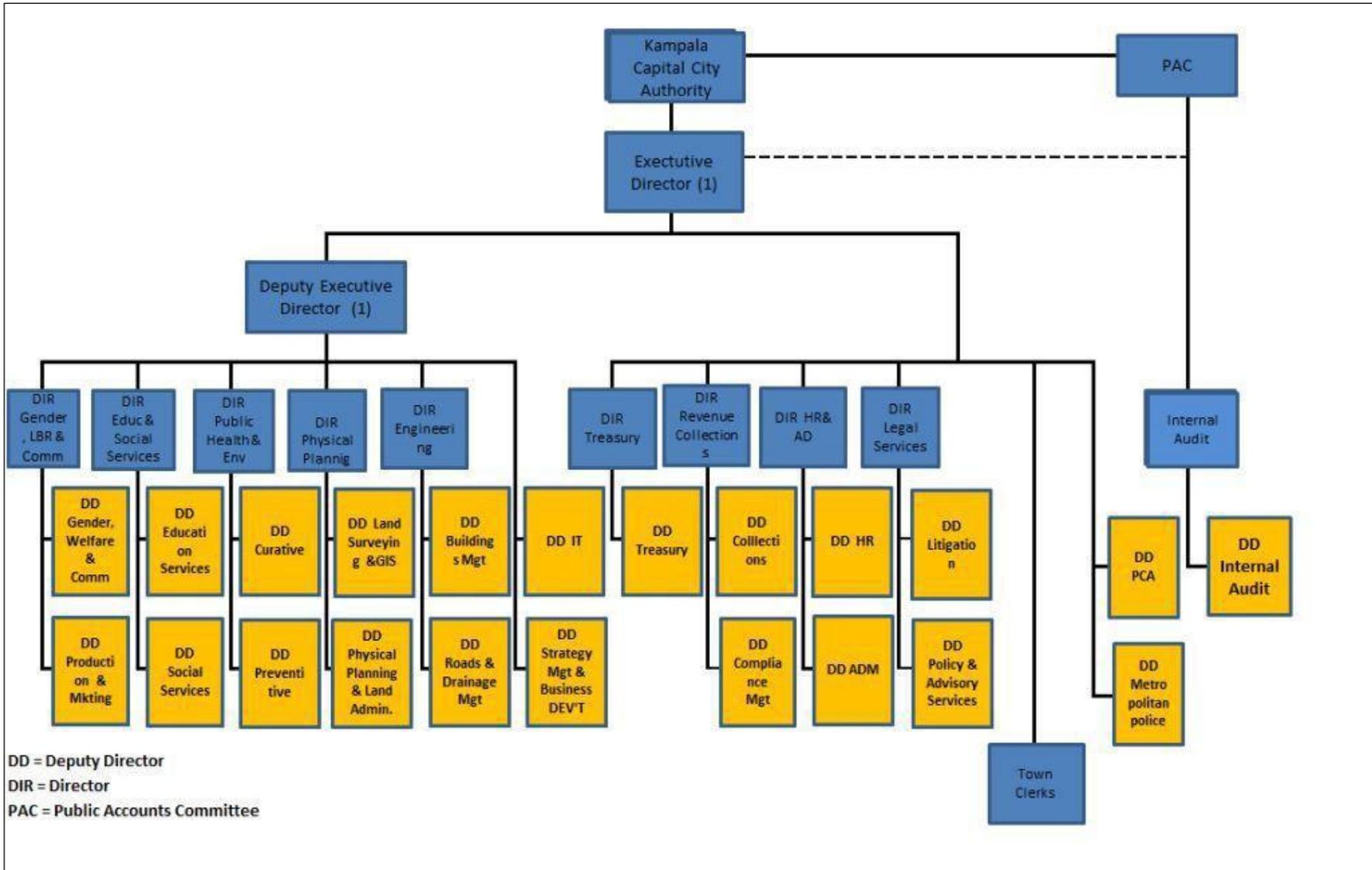
211101 General Staff Salaries ( Production)	52	-	-	52	52	-	-	52
211102 Contract Staff Salaries (Wandegeya Market Casual Wages)	-	-	251	251	-	-	200	200
221002 -Support to Coops and Enterprise Development in Urban Agriculture	-	-	81	81	-	-	40	40
223005 Electricity Markets	-	-	-	-	-	-	120	120
223006 Water-Markets	-	-	-	-	-	-	48	48
224001 Support to Fisheries and Aquaculture	35	-	-	35	35	-	15	50
224004 Cleaning and Sanitation-Sunday Markets	-	-	-	-	-	-	26	26
224006 Agricultural Supplies (NAADS) and Agribusiness	1,260	-	61	1,321	1,260	-	61	1,321
225001-Animal Production and Extension	10	-	59	69	10	-	-	10
228001 Maintenance Civil (Fencing Kyanja Youth Project)	-	-	150	150	-	-	-	-
228004 Maintenance Others (Wandegeya and Usafi Markets)	-	-	400	400	-	-	20	20
311101 Land for USAFI Market	5,000	-	-	5,000	5,000	-	891	5,891
311101 Land for Kasubi Market	-	-	2,500	2,500	-	-	-	-
312104 -Renovations to Markets(USAFI)	-	-	-	-	-	-	100	100
<b>Sub-Total:</b>	<b>6,357</b>	<b>-</b>	<b>3,502</b>	<b>9,859</b>	<b>6,357</b>	<b>-</b>	<b>1,521</b>	<b>7,878</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>6,357</b>			<b>6,357</b>	<b>6,357</b>	<b>-</b>	<b>-</b>	<b>6,357</b>
<b>Grand Total</b>	<b>178,849</b>	<b>72,152</b>	<b>111,078</b>	<b>362,080</b>	<b>167,831</b>	<b>280,800</b>	<b>112,701</b>	<b>561,332</b>

## Annex 3

## KCCA SEASONALITY BY REVENUE SOURCE ('000,000)

	2016						2017						Total
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	
<b>Business License</b>	1,134	815	577	325	478	538	2,122	4,718	4,138	2,637	1,704	911	<b>20,098</b>
<b>Property rates</b>	2,243	2,424	2,854	2,708	2,158	1,881	1,632	1,861	2,244	2,334	2,373	3,218	<b>27,928</b>
<b>Rent &amp; Rates</b>	317	507	385	557	419	433	508	828	857	792	704	477	<b>6,785</b>
<b>Park fees(Incl street parking)</b>	1,378	1,663	2,114	2,508	3,114	2,585	2,808	2,597	2,503	1,794	1,738	2,950	<b>27,753</b>
<b>Advertising</b>	208	130	258	228	203	150	260	139	588	178	314	388	<b>3,045</b>
<b>Markets</b>	198	212	217	218	204	243	204	191	215	197	218	222	<b>2,538</b>
<b>Land fees</b>	1,028	1,011	1,235	378	258	438	167	269	72	760	858	730	<b>7,207</b>
<b>Local Service Tax</b>	423	701	662	1,111	2,076	1,104	715	1,255	1,031	727	589	528	<b>10,921</b>
<b>Building fees</b>	215	206	208	223	263	239	162	201	202	165	199	213	<b>2,499</b>
<b>Local Hotel Tax</b>	159	180	176	235	233	260	172	175	212	196	176	187	<b>2,363</b>
<b>Others</b>	124	121	141	115	120	104	122	134	191	118	134	138	<b>1,561</b>
<b>Total (Including VAT)</b>	<b>7,428</b>	<b>7,971</b>	<b>8,827</b>	<b>8,607</b>	<b>9,526</b>	<b>7,975</b>	<b>8,874</b>	<b>12,369</b>	<b>12,252</b>	<b>9,899</b>	<b>9,008</b>	<b>9,964</b>	<b>112,699</b>

Annex 4 – KCCA ORGANISATIONAL STRUCTURE



## Annex 5:

## KAMPALA CAPITAL CITY AUTHORITY FIXED ASSETS SCHEDULE AS AT 31ST DECEMBER 2015

(UGX '000,000)

Non current assets	Ref	Land	Buildings	Motor vehicles & Machinery	Furniture & Fittings	Equipment	Computer	Infrastructure	Total
		Ush	Ush	Ush	Ush	Ush	Ush	Ush	Ush
<b>Cost</b>									
<b>At 30 June 2015</b>		454,233	67,985	23,800	2,682	3,222	2,161	4,015	558,098
Additions	Asset register	-	-	139	97	412	73	-	721
Revalued properties	Asset register	-	-	-	-	-	-	-	-
Disposal	Asset register	-	-	(289.1)	(29.0)	-	(148.5)	-	(466.6)
<b>At 31 December 2015</b>		<b>454,233</b>	<b>67,985</b>	<b>23,650</b>	<b>2,750</b>	<b>3,634</b>	<b>2,085</b>	<b>4,015</b>	<b>558,353</b>
		-	-	-	-	-	-	-	-
<b>Depreciation</b>		-	-	-	-	-	-	-	-
<b>At 30 June 2015</b>		-	3,656	10,163	564	702	1,338	308	16,731
Charge for the year	Asset register	-	70.1	3,003	138	305	651	202	4,369
Acc. Dep on Disposal		-	-	(181.0)	(13.7)	-	(176.0)	-	(370.7)
<b>At 31 December 2015</b>		-	<b>3,726</b>	<b>12,985</b>	<b>689</b>	<b>1,007</b>	<b>1,813</b>	<b>511</b>	<b>20,730</b>
		-	-	-	-	-	-	-	-
<b>Carrying amount</b>		-	-	-	-	-	-	-	-
<b>At 30 June 2015</b>	Asset register	454,233	64,329	13,636	2,118	2,520	822	3,707	541,367
<b>At 31 December 2015</b>	<b>Asset register</b>	<b>454,233</b>	<b>64,259</b>	<b>10,665</b>	<b>2,062</b>	<b>2,627</b>	<b>272</b>	<b>3,505</b>	<b>537,623</b>

**Annex 6**

**PRIORITIES FROM THE  
5 URBAN DIVISIONS**

**FY 2015/16 and FY 2016/17**

**Central Urban Division**  
**Kawempe Urban Division**  
**Lubaga Urban Division**  
**Makindye Urban Division**  
**Nakawa Urban Division**

## CENTRAL DIVISION PRIORITIES FOR FY 2016/17

### ENGINEERING AND TECHNICAL SERVICES

- **Roads to be rehabilitated**-Semugoma road, Church Road , Mengo Kisenyi Road, Malinga Road, Bbosa Road, Jabalo Road, Luzige road to Mutebi road, Kenethdale Drive, Bukoto street, Bukoto crescent, Bukoto white flats road, Old Kiira road, A road from Kampala junior school to Kampala hospital, Mutabazi road., Construction of LDC road. Luyinda Musoke road from Kyadondo road through Namalwa I village joining Sir Apollo Kagwa road., Renovation of the road between Nigerian High Commission and Nakasero Hill road in All saints Village., Kayondo road (street off Lubega Road connecting to Hoima Road), Grading the road to Summit View Primary school, Upgrading access roads in the Parish, Kafumbe Mukasa Road, Kasaato Road, Bagambaki Road, Renovation of Kisenyi Road, Repairing Nasser road. Upgrading the road opposite LDC and Rwakitura road, Somero road, Hannington road., Bukoto street , Opening access road to the Kisenyi I Tax Park Opening access road between Buku Street and Kanjokya Street. , Rumble strips/ humps, Construction of Rumble Strips at Mwanga II road, Butikiro road and Musajja Alumbwa. Establishing humps on Mutasa Road Wilson road, Kikuubo Lane. Makindu lane, Arua Park Lane
- **Installation of street lights** -All roads Division
- **sDrainages to be constructed/rehabilitated/repared** - Nakivubo channel behind Bat Valley, Serwanga drainage from Maama kito – Grace of Lord to Rubaga Road opposite Olympic Petrol station, Mussaja Alumbwa drainage , Katooke drainage channel, Jugula drainage off Sojovalo linking to Nakivubo Channels., Construction of Jugula Channel. ,Kyadondo road from Namirembe to Sir Appolo Kagwa., Kiyembe drainage, Construction of the drainage between LDC and Kitamanyangamba., Widening the Channel on Mwanga II road, Kisementi city oil, House of hope-via Windson road- Kitante valley drainage, Kitante primary school drainages, Kitante primary school play ground Mengo Hill drainage, Kasaato drainage, Kakajjo drainage, Stone pitching of Kitante channel, Malinga drainage
- Construction of sub-sewer lines to the main sewer line
- Establishing a sewer line in all Villages in Bukesa.
- Enlarging Kiira road sewer line-health
- Replacing sewer line in Kiira road barracks and white flats
- Replacing sewer lines for KCCA fats in Village B
- Establishing sewer lines in the Parish
- Replacing manhole covers -Replacement of manhole covers on Nabbi Park, Wilson Road
- Construction of a fly over from Bat valley to Buganda road primary school
- Construction of a fountain at Constitutional Square
- Establishing zebra crossings on gazetted roads in Civic Centre
- Construction of Pavements in the Ward
- Repair manhole on Kafumbe Mukasa road
- Repairing pavements on Arua Park
- Fencing Nakivubo Channel from Kyagwe to Baganda Bus Park.
- Repairing pavements in the Parish
- Identify walk away from Kira road to Kitante hill to Kololo

### GENDER , COMMUNITY SERVICES AND PRODUCTION DEPARTMENT

- **Construction of the public library**-On the lane between Bombo road and Buganda Road.
- **Community Driven Development** -Provision of Community Driven Development (CDD) grants to Parish members.
- **Support women and PWD council activities**-Establishing youth and women information centres
- Access and facilitate communities with CBO funds
- Speeding up registration of CBOs
- Provision of value additions and equipment'
- Giving tenders to CBOs such as Namalwa Neighbourhood Association.
- Provision of access to CBO and YLP funds.

#### Construction of Parish offices/ community hall.

- Community hall at subway
- Construction of gender offices in the parish.
- KCCA plot in Kiyindi Zone.
- On 6<sup>th</sup> Street opposite KCCA Yard.

#### Renovation of markets -Kamwokya market

##### Youth section

- Recognition of youth groups in the Parish through registration.
- Provision of employment opportunities to the youth
- Fostering participation in the Youth Livelihood Program and Community Based Organizations
- Provision of youth funds.
- Access to YLP funds
- Construction of one youth resource centre

#### Trainings /support

- Youth Livelihood programmes (YLP).
- Conduct entrepreneurship training for youths
- Purchase of two motor cycles for sensitization.
- Provision of skills and financial support to the elderly.
- Orientation of the public on Youth Livelihood Program
- Provision of employment opportunities for residents of the parish in KCCA
- Provision of tents and Chairs to the political wing in the Ward.

## Production and Marketing Section

**Under agribusiness Trainings** -Train 160 farmers on high value agribusiness enterprise, Backyard farming , Agribusiness profiling

**Provision of improved planting and stocking material**-Setting up agri-business demonstration centres

**Under trade and enterprise**

- Set up agribusiness demonstration centres
- Increased access to NAADS
- Provision of value addition equipment for pop corn and juice.
- Entrepreneur skills and development
- Training communities in business management practices, as well as principles and practices of cooperatives.
- Increase vigilance and monitoring of Kisenyi II SACCOs.
- Training communities in SACCOS
- Establishing Parish offices

**EDUCATION AND SOCIAL SERVICES DEPARTMENT**

**Construction, renovation and upgrading schools** -Construct a community school at Kagugube, Renovation of Bat Valley P/s and teachers quarters, Renovation of Summit View Primary School., Construction of a community school, Bat Valley Primary School and staff quarters, Renovation of Kyagwe road primary school

**Fencing of schools**- Fencing all government schools, Construction of a perimeter wall on Nakasero Primary school. Fencing of Bat Valley P/s, Fencing Kololo S.S teachers quarters, Fencing East Kololo P/S,

**Construction of toilets**- For teachers at Bat valley Primary school

**Schools to be Roofed** -Nakivubo settlement, Nakivubo Blue Primary School by replacing asbestos iron sheets., Clearing of the bush around East Kololo Primary School land , Establishing Zebra crossing at Schools i.e. KCCA Dungan and Kamwokya Islamic., Provision of chairs to Nakivubo Blue and Nakivubo Settlement schools., Establishing Resource Centre at Kamwokya Primary school., Provision of lightning rods, Removal of asbestos iron sheets from Nakivubo Settlement P/S and Nakivubo Primary School., Provision of desks to Old Kampala Primary School., Retool teachers in schools to improve standards of education.

**PUBLIC HEALTH SERVICES AND ENVIRONMENT****Curative**

- Construction of a health facility at Old Tax Park between Burton street and Ben Kiwanuka Street using the 10 million for the Ward project program.
- Providing equipment's to East Kololo P/S sick bay.
- Construction of a Health Centre IV in the Ward.
- Construction of Health Centre in Kiyindi Zone
- Increase in provision of drugs in Health facilities and particularly, in Kisenyi Health Centre IV.
- Provision of condoms to residents
- Establishing a Management Committee for Kisenyi Health Centre.

**Sanitation**

- Construction / maintenance of toilets in the markets
- Control of vectors, Vermines and stray animals.

**Toilet construction**

- Construction of public toilets in the parishes and also in Kakajjo and Katende.
- Emptying community toilets.
- Expansion of meat parkers toilets
- Repairing toilets in Jinja road Baracks
- Renovation of Public Toilets on Sselwanga namazzi, yoawana Maria and Lubega Road
- Enacting laws to empower the public to build toilets.

**Garbage**

- Increase garbage collection in all Parishes.
- Jua Kali to be given mandate to collect garbage within the Parish in order to create job opportunities for the youth.
- Provision of garbage skips
- Provision of more scouts to help in garbage collection.
- Provision of general cleaning equipment to the Ward.

**Public Health**

- Training Village Health Teams
- Empowering health Workers i.e. deploying scouts to assist KCCA staff
- Youth sensitization on HIV and drug abuse
- Sensitization on health related issues
- Installing water taps in the area
- Taming mentally challenged persons
- Sensitisation on drug abuse and HIV

**PHYSICAL PLANNING**

- Preventing idlers from staying at Nakasero Primary School Play Ground.
- Removal of illegal structures on the road including Mpabaana road.
- Clearing Nasser road of Boda Bodas.
- Clear food vendors on Nasser lane

**REVENUE DEPARTMENT**

- Revise grading of licences to grade II.
- Sensitization on property rates

## KAWEMPE DIVISION PRIORITIES FOR FY 2016/17

### ENGINEERING AND TECHNICAL SERVICES

**Roads for Upgrading** of Nsimbe, Mugazilwazza, Dwaliro, Komamboga and Ssembeguya roads to bitumen standard, Rehabilitation of Binaisa and Mbogo Road to bitumen standard, Upgrading of Mukubira, Nanfumbambi, Mutebi, Buta, Kyabakadde, Katelemwa and St. Stephen roads to bitumen standard, Upgrading of Kawala, Odwor, Takuba, Hajji Mumyuka, Gowan Zadooki, St Peters Kanyanya & Kizanyiro roads to bitumen standard, Upgrading of Alice Kaggwa, Hormsdallen - Mabanda & City View roads to bitumen standard, Routine repairs to road side drains of Mawanda, Tufnell Drive, Binaisa and Sir Apollo Kaggwa roads, Periodic maintenance of paved and unpaved roads in the Division

#### Installation of security lights

**Drainage works** -Widening and lining of secondary channels to the Lubigi drainage channel (Nakamiro, Kiyanja, Kawaala, Kiwunya, Nsooba Drain Up Stream, Kibe, Katanga), Filling of deep gullies caused by erosion (Gabunga, Nsamba, Joseph, Meremenya, Katonya, Masagazi & Ddamulira., Lining of drainage channels (Erimiya, Ssenkenge, Kawempe Muslim, Ttula, Nakiryowa, Kabinika, Katala Nalwewuuba, Butaka-Bukirwa & Sebaduka).

### GENDER, COMMUNITY SERVICES AND PRODUCTION

- Increase of CDD funds from UGX. 5,000,000 to UGX. 10,000,000 per group.
- Establishment of two Vocational Skills Training centers
- Promotion of culture and antiquities activities through; Documentation, music, dance and drama.
- Establishment of two Community centers
- Creation of CBO Transformation Networks
- Increase the grant to Persons With Disabilities form UGX. 2,000,000 to UGX. 4,000,000 per group
- Lobbying and advocacy for rights of children, women and Persons with Disabilities.
- Technical trainings for CDD beneficiary Groups.
- Popularization of the Domestic Violence Act
- Increase Functional Adult Literacy (FAL) funding from UGX. 4,200,000 to UGX. 7,000,000.
- Creation of a special fund for older persons.
- Refresher Training for Functional Adult Literacy (FAL) Instructors.
- Youth Office
- Conduct entrepreneurship training to the youth at least once every quarter
- Construction of a Division Youth Vocational /Resource Centre.
- Capacity building training to the youth leaders.
- Empowering youths in entrepreneurship skills
- Set up an Early Childhood Development Centre
- Set up a bursary scheme for orphans & vulnerable children
- Set up transitional centres where street children, sexually exploited and vulnerable children can be rehabilitated.
- Supervision and mentoring of OVC service providers

#### Commercial Services

- Construction of a new market in public land at Kalerwe.
- Support the upcoming SACCOs in all Wards in the Division.
- Community trade development, through skills trainings in business management and planning.
- Building entrepreneurship capacity of vulnerable groups through mobilization, sensitization, trainings and support supervision
- More sensitization and mobilization on Government programs
- Mobilization to participate in open markets. These open markets will be carried out on Sundays in different parishes in order to boost businesses especially people who have been operating on road sides, temporary structures and kiosks.
- Sensitization of community groups including youth and women to engage in enterprise development.

### Fisheries and Aquaculture

- Construction of a fish wholesale market at Kalinabiri.
- Improve fish handling infrastructure in markets.
- Implement the Aquaponics Project & KOSARC Project (One-stop Aquaculture Centre-Komamboga).
- Conduct Practical training in Fish processing & Value-addition of fish.
- Conduct practical training in catfish breeding
- Collect baseline data & develop data base of Fisheries activities.

+

### Animal Production

- Authority establishes a hatchery and an animal feeds Factory in the Division.
- Increase number of NAADs beneficiaries to 20 farmers per Ward
- Training in urban farming practices like Back yard farming/green houses, mushroom growing and modern methods of animal rearing
- Supply of improved goats, cattle and pigs plus the feeds.

### EDUCATION AND SOCIAL SERVICES

- Construction of Mbogo Primary School Hall.
- Renovation of St. James Bwaise Primary School
- Establishment of UPE Government Aided Schools in Kiyanja.
- Establishment of UPE Government Aided Schools in Bwaise 1 and Komabonga
- Establishment of a public library in Kawempe
- Fencing of all Government aided schools
- Renovation and upgrading of school football playgrounds at Mbogo and Kawempe C/U Primary School
- Supply of desks in all UPE schools.
- Talent development i.e. football, netball, athletics, boxing etc

**PUBLIC HEALTH SERVICES AND ENVIRONMENT**

- Upgrading Komamboga HC III to Community Hospital.
- Purchase of land for construction of 2 Health Centre IVs in the Division
- Provision of clean and safe water
- Construction of public toilets in Wandegeya, Mulago III, Bwaise I, II & III, Mulago III, Makerere II & Kawempe II

**Garbage Collection / distilling**

- Procurement of more solid waste vehicles to service the Division
- Increase the distribution of waste bins and garbage skips across the Division
- Increase the number of garbage collection to at least two times with in a village per week. This will improve on the sanitation.

**Health Inspectorate**

- To establish a data base of water and sanitation facilities in the division
- Procurement of one community outreach film van for community sensitization
- Construction of one toilet at the Division Headquarters
- Enhance Inspection of public premises, eating facilities, food handlers, slaughter houses and other public facilities to ensure compliance to the set standards.
- Identification, training and facilitation of VHTs activities.
- Promotion of PHASE activities in schools and communities
- Sensitization of Communities on public health conditions

**Environmental Management(Mitigating and Reducing Climate Change)**

- Controlling of industrial noise and air pollution
- Tree planting along Northern Bypass, Gayaza, Bombo, Ttula roads and all the newly constructed roads.
- Procurement of 1 Noise Meter
- Beautification/ Installation of two water fountains on Kubiri and Kalerwe Round Abouts
- Identification of at least two sites for gazetting as green parks in the Division.
- Conduct environmental conservation campaigns
- Rejuvenate and train the Ward Environment committees
- Completing Demarcation and gazetting of Nsooba- Lubigi wetland system.
- Ensuring that all development projects carry out Environmental Impact Assessment (EIA) and Environmental Audits to ensure sustainable development.
- Organize world environment day celebrations for Kawempe division.
- Establish Environment Resource Center at the Division.
- Training and functionalizing the Division and Parish Environment Committees Training Kawempe Officers in integrated environment planning.
- Integrating environment issues in the development activities of the Division.

**Vector Control** -Scale up community sensitization on malaria, vector, prevention and control services**ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**

- Completion of the new Division office block to ensure adequate office space for both technical, political staff and development partners by financial year 2016/17.
- Increase emoluments for political leaders
- Continuous capacity building for the KCCA staff
- Introduction of the staff wellness program, medical attention for staff, staff fitness program and office refreshments.
- Properties identification and labelling.
- Revenue enhancement sensitization workshops in all Wards of the Division.
- Information clinics and general sensitization be intensified to raise awareness.
- Insurance for all KCCA movable and immovable assets
- Fleet management utilities, provision of communication, electricity, water serviced mail services platforms for business processes.
- Disaster preparedness and response
- Organize at least 1 community Baraza per quarter

**PHYSICAL PLANNING**

- Popularisation of the Kampala Physical Development Plan (KPDP) 2013 through periodic community dialogue and information clinics.
- Slum upgrade and improvement strategies for Katanga area
- Rolling out of street address and house numbering
- Paving frontages and painting all the buildings
- Planting of flowers and trees along major roads and junctions
- Guiding re-development of Kalerwe market
- Implementation of Namasole Land Development Policy
- Decongestion of major roads and streets
- Control development in the Division through regular inspection
- Enforce Cabinet directive of stopping sand stockpiling for retail sale.

**REVENUE COLLECTION**

- Revaluation of all properties within the division to enhance revenue.
- Enhance the participation of Division leaders in revenue mobilization
- Establishing and identifying other revenue sources like lorries, special hires, bodabodas, etc.
- Engage in intensive tax awareness campaigns and sensitizations.
- Re-grading of business areas. This will increase on the revenue and improve on the fairness in payments.
- Bringing on board other markets to pay taxes for those under the Buganda kingdom etc.
- Increasing on the number of staff.
- Strengthening the use of online payments to ease payment-reconciliation process and hence provision of 24/7 revenue collection.
- Continuously monitor adherence to the established revenue service standards.

## LUBAGA DIVISION PRIORITIES FOR FY 2016/17

### Engineering section

#### Roads

- **Najjanankumbi li** - Semakokiro Ro Ad And Kitamirike Road
- **Najjanankumbi I** - Ganafa Road, Ssebanja Road , Kiwanuka Road
- **Lubaga** Kakeeka, Kasule And Mutagwanya
- **Lungujja**- Basil Kiwanuka, Old Mubende Mackay Road
- **Nateete** – Jjunju, Kigala, Kigagga Roads
- **Namirembe-Bakuli**- Ntulum, Kitakule Crescent, Mufunya, Trace, Kamanya, Manyagenda
- **Lubya-Mapeera**, Namungoona – National Housing, Wusdom – Masanafu C.O.U , Sentema, Nakibinge
- **Nakulabye** - Basoka Kwavula, Mutesa I
- **Kabowa** - Ssuna , Weraga, Gabunga, Wamala,
- **Ndeeba**- Ssuna, Galabuzi,
- **Mutundwe** - Ndeeba-Nyanama , Brig. Kayanja-City Leave Ss, Wamala, Kweeba, Tata Jimmy, Kiyimba Roads
- **Najjanakumbi 1**- Sserunjogi, Sidona Nabunya, Nteyafa , Kyakulese, Church
- Busega- Kibumbiro, Kizito, Kitooke, Kibazo King Fahd Bbosa, Kalungu
- **Ndeeba** – Smart, Ketu Clare, Ssenjala , Wwilscent , Makubira , Gitta Close
- **Others** Kulubya , Kyagaba, Kisenyi, Naiga, St. Benedict, Ganafa , Sakulu
- 

#### Place humps on the black spots along the following roads

- **Lubaga** - Mugwanya , Musigura, Nabunya,
- **Lungujja** - Makamba Road
- **Namirembe-Bakuli Parish** – Nsibambi, Nabulagala , Mufunya

#### Install street lighting on all roads

#### Drainages to be worked on;

- **Najjanakumbi 1** -Line Drain On Busabala Road Starting From Hope Restaurant, Kimera Drain
- **Lubaga Parish** -Work On Drainage Especially Of Storm Water From Rubaga Cathedral
- **Lungujja Parish** -Line Nabisasiro Drain From Kikandwa To Bukoza, Line The Drain From Kitunzi Market To Kalema Road, Line The Drain From Kosovo To Mackay Road, Line The Drain From Mutesa I Road Via Kikandwa Pouring Into Nabisasiro Drain
- **Nateete Parish** - Nalukolongo , Wakaliga, Mpimaelebera
- **Busega Parish** - King Fahd, Nabisasiro, Kigwanya- Kabbale, Kabbale- Kibumbiro
- **Lubya Parish** – Nakibinge, Makanga valley, Ssozi valley
- **NAKULABYE PARISH** - Katala- Kasubi, Susan- Nabulagala, Zone 7- Kawempe drain, Baptist Church drains
- **KABOWA PARISH**-Sembule , Wankulukuku ,Ssuna drains
- **Ndeeba** - Nalukolongo channel and Kasumba channel
- **MUTUNDWE PARISH** – Kitawulizi, Kabawo, Nakakawa, Sekabira, Nyanama- Kitebi, Mugema , Baptist high drain
- **Ndeeba** - Dodo , Mutebi , Eva , Aggrey, Mpomba, Sempungu, Sarah ,Sentongo

### GENDER , COMMUNITY SERVICES AND PRODUCTION

#### Construction of the public library and community halls

- Reduce the number of people required for formation of a CDD group to at least 10 members
- Increase the CDD funding to at least 10 million shillings
- Increase the number and funding to 10 million - CDD beneficiaries

#### Support women, elderly PWD and OVC council activities

- PWD grants be to individuals
- Recruit Officer in charge of the Elderly and PWDs
- Sensitisation for Youth, PWD, Elderly programs
- Revise PWD grant from 2 million to 5 Million shillings
- Ensure equitable distribution of CDD, NAADS, YLP programs

#### CBOs

- Review the process of renewing licences for CBOs
- Increase sensitisation on CBO registration
- Revise process of renewing CBOs registration and Revise downwards the time taken to register a CBO
- Help the un educated understand the process of CBO registration by translating the manuals to friendly languages

#### Markets

- Secure land for community market of Nalukolongo
- Secure land and construct Market for the Kasubi market vendors
- Procure land and construct a modern market for Ndeeba vendors

#### Youth section

- Increase funding for YLP and spread its coverage to all villages
- YLP funds be accessed to all
- Construction of one youth resource centre

**Under trade and enterprise**

- Increase the number and funding of NAADS beneficiaries
- Increase NAADS and CDD funding to UGX 10 million and spread to more groups
- Boost SACCOs with 15 million shillings
- Relocate the Gender office at the Division to ground floor

**Education sector**

- Construct a UPE school in the parish
- Provide for storied classroom buildings at Nateete Muslim secondary school
- Secure land and construct a Vocational school in the parish
- increase classroom blocks of Kitebi SSS
- Construct Technical/Vocational school at Namungoona- Kigoobe
- Provide sanitary wear for school girls of P.5 to P.7
- Renovation and fencing of Mengo P. School
- improve and renovate Mapeera P. School
- Place lumps in all public schools for PWDs including their toilets
- Secure land title for Namungoona –Kigoobe school land
- Perimeter fencing for 3 public schools
- Improve the playground at Namungoona- Kigoobe
- Renovation and upgrading of Mutesa I stadium
- Provide staff accommodation and perimeter fence to Nateete Muslim P/School
- Provide teachers accommodation in all public schools
- Construct Kitchens in public schools
- Procure dustbins for public schools
- Provide Desks, text books to USE and UPE schools
- Bursaries for needy but best performing children
- Change the roofing of Mackay P/School
- Procure land for a recreation centre

**PUBLIC HEALTH SERVICES AND ENVIRONMENT**

- Secure and purchase land for construction of a health centre III at Stella Gwafu
- Equip and upgrade Health centres

**ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**

- Parish office on the available KCCA land
- Remuneration for LC I and LC II members be effected
- Sensitisation on KCC Act 2010
- Organise Christmas party for leaders at the Division
- Relax approval requirements for building plans because of challenges in land tenure system
- Construct a parish office
- Community sensitisation
- Construct a playgrounds at parish level
- Sensitisation on taxes payable
- Increase funding for parish project to 50 million

## MAKINDYE DIVISION PRIORITIES FOR FY 2016

### ENGENNERING AND TECHNICAL SERVICES

#### Roads

**Makindye** - Kamanya , Nantongo, Mwamula, Ssali bye pass, Namasole, Lubuga ring, Kakonge, Cape road, Kawuku road, Ring road, Yokana Musoke road, Mirembe close, Kitamilike road, Erukana Kazibwe close, Matovu road, Ggaba mixed school road, Senegal road, Kyobe road, Sembuule road , Kulubya road, Nadduli road

Avemaria road, Dr kiwanuka road, Nantengo road , From Dancer club to Entebbe rd, Lubega road, Nabanja road, St Agnes road , Nalinya road, St Mbuga road, Katuramu road , Banaba Road, KIU to Kiyingi road, Nasta Road, Badongo Road, Kanisa Road, Rukyamuzi road, St. Ponsiano road, Sajjabi Road, Sekamate road, Buziga west road, Zikusooka road, Kasajja road, Ibra Nkata road, Sebanakita road, Bemba road, Turka Dungu road, Miiro Close road, Lwasa stage, Nfamba close, Valley close, Nsalo road, Mugenyi road, Ends corner bibiyana road, katumba road, Nakiganda road , Edward kaddu road, kasenyi road, Rwele road, Ndaula, Kyambogo circular, Katuramu road Bukasa road. YTK Road. kiyingi Road, Soya Konge road , Posta road via Ssemudda rd., Mponye road to rainbow upto Kiwempe, Ssekimpi road, Makumbi road, Lubuga ring road, Kakonge Road, Police rise road

### GENDER COMMUNITY SERVICES AND PRODUCTION

#### Youth section

- Training 100 youths in ICT, Entrepreneurship skills and leadership skills.
- Employment creation especially among youths
- Improve on the recreational and sporting facilities in the division to attract youth talent
- Involvement and recognition of youth council in all Division activities
- Training 100 youths in apprenticeship programs (attached to local artisans).
- Training 200 youths in sexual reproductive health.

#### Production and Marketing Section

- Five agribusiness supervisions per week (20 per month)
- Training of agribusiness framers in various enterprises.
- Sensitization of agribusiness people on ordinances of urban agriculture.
- Promote urban agriculture and animal production
- To encourage people to start agribusiness enterprises through meetings.
- Development of agribusiness database

#### Under trade and enterprise

- Significantly increase the number of NAADs beneficiaries from 12 to 50 per year per parish
- Increase NAADs grant per beneficiary from 750,000 to 1,500,000
- Monitoring and evaluation of NAADS beneficiaries
- Farmers sensitisation and training
- Training in fish handling, processing and marketing (targeting fish mongers)

#### Fisheries

##### Training on fisheries conservation

- Enforcing fisheries by laws (Gaba and Buziga parishes)
- Promotion of urban fish farming
- Surveillance and inspection of stockist's fisheries i.e. fish patrols on water
- Demonstration of aquaponics initiatives
- Collection of fish catch data and establishment of an electronic data base for quality control

### EDUCATION AND SOCIAL SERVICES

#### Infrastructure

- Collect assets data in all public schools
- School beautification and formation of environmental clubs
- Establish land security
- Construction of a Model school at Bukasa p/s and Katwe primary school
- Conduct an assets inventory and develop an assets management system (computerized)
- Construction of a vocational training institution in the Division
- Development of an ICT resource centre
- Renovation of schools' buildings in some UPE schools
- Construction of toilets in some UPE schools e.g Munyonyo P/s, Katwe, Matrys P/s, Mirembe P/s.
- Upgrade the schools' playgrounds to modern sports facilities
- Procurement and supply of desks to UPE school
- Securing land titles for all the UPE schools
- Securing rain water harvesting tanks for some UPE schools to cut the utility costs
- Construction staff houses in some needy schools

- Fencing some UPE schools

#### Curriculum delivery

- Monitor teaching and learning
- Assess Learning Achievement in Primary schools
- Conduct assessment and evaluation of teaching and learning
- Organize and coordinate Co-curricular activities in schools
- Collaborate with International schools to improve teaching and learning
- Introduce e-learning in UPE schools
- Enforce the policy on continuous assessment among the primary schools

#### Education Human Resource Development

- Orientation of the school staff to the KCCA management philosophy
- Manage the payroll for all public Educational institutions in the Division
- Organize training for learner centered pedagogical methodologies
- Coordinate the operationalization of the Teachers Co-operative
- Orientation of the new School Management Committees
- Organize an Education stakeholders' conference

#### Policy

- Enforce BRMS compliance by schools
- Enforce compliance to statutory obligations in schools
- Ensure that schools have plans and pay taxes
- Ensure that schools subscribe to NSSF
- Ensure compliance to school calendars

#### Gender and Community development

- Sensitization of the community on group formations and dynamics
- Attract donors to support CBOs i.e. to purchase their products.
- Consideration of the resident in Military barracks to benefit from CDD funding
- Community sensitization on gender issues
- Provide financial support to 40 community groups for IGAs.
- Conduct 2 trainings targeting special interest groups on group formation and management
- Conduct performance assessment for CDD beneficiaries
- Increase household incomes for city residents through different programs (CDD, NAADS)
- Contribute to the reduction of illiteracy through Functional Adult Literacy (FAL) programs
- Monitoring of CDD beneficiaries in all parishes
- Support to women, youth and disability council

#### Probation/ OVC

- Sensitization of duty bearers about their roles in child protection
- Mapping out OVCs in all wards
- Rejuvenation of children committees at various levels
- Building a reception centre/ transition centre for abandoned children
- Training of community para social workers
- Increased care and protection for children, orphans and other vulnerable children
- Sensitisation on the roles of local leaders on how to handle Child labour/Probation cases

#### Enterprise and trade development

- Training groups in SACCO/ Cooperative formation and management as well as monitoring and auditing their performance
- Routine market visits to update their registers, holding routine meetings with market leadership
- Promote trade development-SSED, skills and technology transfer
- Promotion and supervision of SACCOS/Cooperatives
- Management of markets
- Linkage to markets of agribusinesses
- Develop modern and multi-purpose market facilities in Ggaba, Kansanga and Namuwongo
- Construct and gazette markets within the Division

#### PUBLIC HEALTH SERVICES AND ENVIRONMENT

- Conduct at least yearly registration of children in the informal settlement
- Functionalize Kiruddu community hospital-recruit health workers and equip this facility
- Functionalize facility and divisional response committees
- Maintain 4 cycles of Family Health Days

- Functionalize the health unit management committee
- Procure adjustable bed in Kisugu health center and Kiruddu Community hospital
- Construction of staff quarters in Kisugu
- Privatize solid waste management activities
- Privatize inspection of premises
- Procure more skips to cover missing site:kataabu, wheeling zone and YTK zone and others
- Integrated solid waste management system
- Clearance of existing dumpsites
- Procure more vehicle-garbage trucks, cesspool emptier to improve garbage
- clearance from routine sites and Kikubamutwe, Okirigi
- Functionalize sanitation committees at zone.
- Construction of public toilets in the parishes where demand was shown.
- Conduct mass sensitization and community dialogues
- Assess Salaama for suitability of refuge bank practices
- Community sensitization on the best solid waste management
- Sensitize the public on public health Act and health issues
- Conduct 2 special clinics for the elderly.
- Renovate, maintain and construct public toilets including special need toilets-Market, central and Muwafu (Wabigalo)
- sensitize dog owners and terminate stray dogs
- Conduct monthly community clean up drives in the informal settlement
- Assess and pave way for construction of health unit in Kansanga and Katwe I
- Introduce facilitation for at least 6 VHTs in each parish
- Construction of public toilets in the parishes where demand was shown.
- Promote Strategies-Public health and environment partnerships
- Involve every stakeholder in planning and implementing Public health concerns.
- Strengthen team spirits between all department and form strategic partnership with NGOs and learning institutions
- Strengthen data collection to rationally mobilize the resources and monitor progress
- Lobby for KCCA to fuel staff vehicles to encourage quick response to PHE related issues

#### ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

- Improve external and internal communication by provision of of desk phones to different departments.
- Provision of water dispensers for division staff.
- Paving and improving the parking and the landscape.
- Complete fencing of the Division premises.
- Acquisition of protective gears for all enforcement staff.
- Purchase of demolition tools.
- Hold four Ordinary Council meetings
- Hold at least three special Council meetings
- Hold at least eight standing Committee meetings
- Improve external and internal communication by provision of ip desk phones to different departments.
- Provision of water dispensers for division staff.
- Paving and improving the parking and the landscape.
- Establishment of a well-equipped IT room for Councillors with at least four computers to enhance improved service delivery.
- Facilitation of at least 3 Division tours
- Purchase of at least 2 cabinets for storing Council items like gowns, mace books etc.
- Production of reports for Council and committees.
- Monitoring of all the Division programmes and projects on a quarterly basis
- Production of monthly and quarterly Departmental reports to standing committees.
- Procuring of meals, refreshments, Venue hire and Public address system for 4 Ordinary Council meetings
- Refreshments and snacks for 8 standing committees
- Establishment of the Councillors' Lounge
- Coordinate Council events

#### PHYSICAL PLANNING

- Popularization of the Kampala Physical Development Plan (KPDP)
- Implementation of the Kampala Physical Development Plan (KPDP).
- Plot numbering in the Division
- Intensify site inspection activities through increased field surveillance.
- Upscale landscape activities in the division.
- Mainstreaming disaster risk reduction (DRR) in Physical planning activities.
- Slum upgrading programmes.
- Gazzete Katwe play ground

#### REVENUE COLLECTION

- Massive roll out of e-CITIE activities
- Setting priority areas where more revenue can still easily be realised, we have earmarked on Local hotel tax and LST in addition to trading Licence from Education institutions.
- Streamline the arrears position by classifying the collectables and non-collectables.
- Constant Communication to tax payers reminding them to remit their due taxes especially those with big amounts due through sms platform.
- Sensitization programs which are based on parishes and villages to educate tax payers on their tax obligations
- Improve on the compliance after the conduction of tax clinics.
- Revaluation of properties in the division so as to increase the revenue base.
- Increase man power in the revenue department.

## NAKAWA DIVISION PRIORITIES FOR FY 2016/17

**ENGINEERING AND TECHNICAL SERVICES**

- **Roads to be rehabilitated** - Kisalita road, Ccentral road, Grading Wamala B1 with culverts, Road inside Nabisunsa Girls School, A road from Banda Mosque thru DGS, Curriculum up to design center, Road thru Kyambogo college school, UNEB kiwatule road , Kalema road, Miller Road, commercial close , Namuli to Kisasi road, Kayinda to Kabira road, Grading Bukoto 1 Feeder roads., Nkinzi, Ndaula, Kyambogo circular, Tarmac Buvuma Road, Murchison bay prison road., Grading of the feeder roads., Tarmacking Nakawa market Jinja road access, Tarmacking Bunyonyi drive road, Upgrade of Harm road, Tarmacking Nyonyintono road and Swara lane. Tarmac Kulambiro road , Kirowooza circular road.Tarmacking Ssekabira road. Tarmac Biina A Road, Bukasa Road Tarmac Biina A Road, Bukasa Road and Kampala Road.
- Tarmac Kyalema road., Tarmac Mambo road., Tarmac plantation road, Luthuli Avenue, old portbell road, junction and spring road.Construction of Mugabe Road., Magambo road, Kalinabiiri ring road, Kigowa road, Valley curve (UEB), Cecilia road, Nalubale link., Gulf Road , Lance Road., Nkobeko Road., AMKA road Samali road with drainage., Selusaco road with drainage, Mpamize road with drainage, Mutungo tank hill, Noah road with drainage, Bikumbi road with drainage , Semuwemba road with drainage, Upgrading Abasi – Muluya road, Central-Balituma road, Kasule road, Ssebowa road, Kkaduyu road, Veronica road, Nabe road, survey of the road between Twins and Kampala road., Kiyingi Road. Install culverts on Kikawa road, Kabalega drive, Kabalega close., Bishop road, Kamulasi road, Sepiria Mukasa road, Semtamu road and Mpime road
- Grading of Luzira playground.
- Need for a road near quality chemical to Muyenga, Bukasa.
- Widening of Kinawataka Road.
- **Drainages to be constructed** -SDA to Kawooya channel, drainage construction in B5, B9, B4, Construction of Trinity school – Grace Musoke road drainage, Construction of drainage channel in A quarters, Drainage improvements on all key roads, Construction of drainage channels and placement of culverts in all the 12 zones of Bukoto 11 ward., Construction of community drains like in Mawejje and Shouldering Bishop-camplng road, Lake Side zone. Draining of Katala road, Construct drainages in go – down,
- Culverts in the community drainages. Kanyakoko drainage, Faith drainage, Nkambo drainage, Swkaja drainage, Wacha drainage, All drainages in Mutungo 2, Gulf drainage, Mkiibe drainage, Nyakana drainage, Rev john drainage, Temukaba lwasi, All drainage in Mutungo, Construction of Jojana drainage, Maintenance of drainage channels and culverts.Construction of Tati and sekonge drainage, Construct Nalubega channel, Desilting Ntinda road side drainages, Divert Cooper motors drainage, Construction of drainages from zone 5 to 6., Maintenance of drainage channels, Installation of culverts on Katoga drain, More drainage channels in Mbuya 1 parish and renovation of the existing channels, Upgrade Nalongo drainage, De-silting of Bugolobi market drains
- **Installation of sewage pipes**, Connect toilets to the main sewer line and Connection of Nakawa market to the main sewer
- **Road Repairing** - Fisher road and Pot holes filling
- **Opening of access roads** - Opening the road connecting to UNEB Ntinda and Access roads from Jinja/Kampala road
- **Installation of street lights on all roads**

**Others**

- Undertake roads Naming of all main roads and feeder roads
- Repair of Mukalazi Junction
- Establishing Zebra crossing on Bukoto to Kisasi road.
- Relocation of Nakawa taxi park
- Fencing the Nakawa market and lighting
- Perimeter walls at Kiswa P/S and Perimeter wall at Kiswa H/C
- Repair of Fly-overs at Nakawa
- Connecting bridge across Lugogo channel
- Construction of flyover on Northern by pass along central-Balintuma road
- Road signage on all the roads in the 12 zones of Bukoto 11 ward.

**GENDER, COMMUNITY SERVICES AND PRODUCTION**

- Construction of Parish offices/ community hall.
- Construction of vocation center children's park at -Kasawe
- Construction of a community hall at the market
- Need for a community centre.
- Construction of vocation centers
- Vocation institution and children's park at -Kasawe
- Construction of a community hall at the market

**Renovation of markets**

- Market in Bukoto 1.
- Modernisation of Luzira market.
- Special programmes designed to suite market vendors
- Install Police posts and signage for new markets
- Construction of permanent markets.
- Introduce Temporary one market day.

**Youth section**

- Addition of more money in Luzira Y.L.P.
- YLP should benefit more youth groups
- Increase YLP funding to UGX 15M
- Increase Sensitization workshops for the Youth

**Under trade and enterprise**

- Increased access to NAADS
- NAADS-increase beneficiary groups
- Increment in the number of people In NAADS
- NAADS-increase the number of beneficiaries from 12-20 members per pari
- Adult Education centre in Mutungo 1 and 2
- Support to MUBS and VOCATIONAL institute SACCO, Kiswa SACCO

- Need for adequate sensitisation of the community on KCCA/Government programs
- Sensitisation campaign on KCCA/ Government programs
- Training of SACCO leaders
- Extend financial support to TUZINDE and PEOPLE'S SACCOS
- More support for SACCOs
- Police posts and signage for new market
- Employment and loaning schemes in all the 12 zones of Bukoto 11 ward

#### EDUCATION AND SOCIAL SERVICES

- Construct of more UPE and USE schools
- Need for a nursery school at Kyambogo P/S
- Structures requires major renovation at Kyambogo P/S;
- Construct a Secondary school-Kiswa P/S grounds
- Completion of Ntinda primary school storied building
- Stored building in Luzira primary school.
- Construction of Vocational/Technical institute
- Construct U.P.E school to cater for Kasana, Kulambiro, Tuba and Kondogolo zones.
- Renovation of the following schools; Bukoto Muslim P/S and Kalinabiiri P/S.U.S.E and UPE schools in Mutungo 1 and 2.
- **Fencing of schools-** Fencing the school and erecting a strong gate at Kyambogo P/S; Boundary wall at St. Paul P/S; Perimeter wall at St James not done., Boundary wall for Murchison bay primary school, Perimeter wall at st. Mbaaga Tuzinde, Boundary wall at Naguru Katale P/S,
- **Play ground-** Upgrade of Ntinda primary school playground. St. James Kigowa, Improvement of the play grounds of Kyambogo P/S
- **Teacher houses-** Houses for Teachers for Nabisunsa Girls school and Kyambogo school, Luzira primary school staff accommodation, Construction of staff quarters (police children school), Teachers Quarters at Kiswa P/S
- **Provision of furniture-** Desks for Murchison Bay Primary school, Provision of more furniture to all schools., desks at Kiswa P/S, Need for more furniture at Kyambogo P/S,
- **Construction of toilets-** Construction of 8 stance toilets at Ntinda primary school., Construction of 8 stance toilets at Uganda school for the deaf., Construction of 8 stance toilets for Murchison bay primary school toilets at Kiswa P/S,
- **Vocational schools to be constructed in Banda**
- Solar lights to both secondary and primary schools.
- Surveying and titling of school land
- Recruitment of more teachers at Police Children's School
- Fire extinguishers-Kiswa P/S
- Recreation centre for the youth.
- Fix broken water tank at St. Lawrence Kigowa P/sch.

#### PUBLIC HEALTH SERVICES AND ENVIRONMENT

Control of vectors, Vermines and stray animals.

##### Toilet construction

- Need for public toilets.
- Completion of Toilets at st. Paul Banda P/sch.
- Public toilets at -Children's Park Kataza
- Public toilet at -Sentamu- Kavule and Nsimbe - kasi zones
- Slashing of road side bushes
- Fumigation of house holds
- Protection of natural springs.
- Eliminate stray animals
- Spray mosquitoes
- Distribute mosquito nets
- Elimination of wild monkeys from **K.17, K.16 and K.15**
- Payment of women carrying out sanitation in barracks
- Provide water tanks for the Nakawa market toilets.

##### Public Health

- Increased HIV awareness
- Immunization of children
- Immunization in the community
- Sexual and reproductive health services
- Public health awareness and sensitisation of the community
- Enforce noise pollution control measures
- Timely and routine collection of dead bodies

#### ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

- Mobilise Councillors to attend organisational, National and International events
- Communication and feed back through their leader
- Ward Administrator should have an office in the parishes
- Increase LC 1 pay and consider all members on the committee

#### PHYSICAL PLANNING

- Landscaping between MOW and Shan motors
- Demarcation of road reserves
- Upgrade of drainage systems
- Demarcating road reserves in K2 and boundaries of Kampala from Wakiso
- Need to plan developments in most of the zones
- Financial assistance towards re-construction of worship centers

- Upgrade Kiswa Community Centre
- Provide Fire extinguishers at all Public Schools & Community centers
- Construction of market offices
- Demarcation of road sides at Kasenke village
- Sensitization of people about physical planning & Development control
- Upgrading of slums
- Gazette business places like market.
- Monitoring illegal developments and advising developers on development plans.
- Need to plan for the developments in Bugolobi ward.
- Demarcate boundary between KCCA and Kira Town Council
- Open boundaries of Mirambo play ground.

**REVENUE COLLECTION**

- Increased community sensitizations
- Sensitization of the community on the various taxes
- Sensitization of the community on property rates
- Levy taxes basing on ones income
- Train and sensitise owners of hotel, restaurant, internet cafes and all business on how to access government programs.
- Designate all areas below Naguru Drive, northern side of Kasenke, Buyinja, Naguru avenue and kiwalimu to grade 2
- Increased sensitization of stakeholders
- Involve local leaders in collections of taxes
- Levy high taxes on items which generate revenue to KCCA e.g. charcoal vendors, washing bays, kiosks
- Invest highly on tax heads that generate income.
- Sensitise public on revenue
- Trade order in markets
- Wabiduka and ssebowo zones be graded in grade 2
- Sensitization of tax payers

## **Annex 7**

### **Parliamentary Recommendations**

**December 2015**



**VOTE 122**

**Parliamentary Recommendations**

**SUBMITTED TO PARLIAMENTARY SECTORAL COMMITTEE ON  
PRESIDENTIAL AFFAIRS**

**DECEMBER 2015**

### What is the status of Implementation of past Parliamentary Committee recommendations?

NO.	COMMITTEE RECOMMENDATION	RESPONSE
1.	<b>Implementation of KIDP 11 projects</b>	
	The committee recommended that Government should expedite the implementation of the KIDP II to improve the current road and sanitary infrastructure	KIIDP II commenced in May 2015 and under activities in progress
2	<b>Decongesting the City</b>	
	The Committee recommended that; a. In the meantime, KCCA should design specific zones restricting the entry of Boda-bodas into particular areas in the city-center. Boda-bodas should have gazette stages, assigned identification numbers, reflectors, jackets and helmets with different colors assigned to each division and a cyclist from a particular zone should not cross to a different zone.	KCCA's efforts to streamline Boda Boda transport in the City are on-going and currently in the process of procuring a service provider for branded reflector jackets.
	b. Political interference when KCCA is executing its mandate of decongesting the city by restricting boda-bodas from accessing the city –center should be stopped. A good example of a boda-boda free city is Nairobi where they are restricted to particular areas	
3	<b>Public Account Committee</b>	
	The Committee reiterated its earlier recommendation that Public Accounts Committee for KCCA be constituted with immediate effect	The matter is being handled In consultation with the Solicitor General
4	<b>Land Grabbing around the city</b>	
	The Committee recommended that a. KCCA gives support to all those who have lost land in unclear circumstances to investors and ensure that justice is realized	While KCCA pledges to ensure that justice is done. However, it is important to realize that KCCA is not the controlling authority and therefore can only work within its mandate. It is fundamentally important to involve the controlling Authorities; the Uganda Land Commission, Kampala District Land Board and Buganda Land Board which are directly involved in land giveaways.  Furthermore, KCCA does not have a Budget to cover compensations for land giveaways by other entities.
	b. Buganda Land Board and Boost Investments Limited should be apprehended through the courts of law and KCCA, together with Ministry of Education and Sports should ensure that Nabagereka school land is returned to the bonafide owners	KCCA is closely working with the Office of the Attorney General to render every possible support in the pending suit against Boost Investments to recover the land which was irregularly leased to Boost Investments Ltd by the Uganda Land Commission
5	<b>Absence of the Lord Mayor</b>	
	The Committee recommended that the Lord Mayor be reinstated with immediate effect	Brief on the removal from office of the Lord Mayor, Kampala Capital City was given to the Committee

**Annex 8**

**Vote 122**

**Kampala Capital City Authority  
(KCCA)**

**Ministerial Policy Statement  
For  
Financial Year 2016/17**

**Output Budgeting Tool (OBT)**