



MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2013/14

VOTE 122

Presented to the Parliament of Uganda

By

Frank Tumwebaze (MP)

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

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FOREWORD

Madam Speaker,
Honorable Members,

In accordance with Section 6 (1) of the Budget Act 2001, I hereby submit the Ministerial Policy Statement for Kampala Capital City Authority (Vote 122) for the Financial Year 2013/2014.

The Ministerial Policy Statement highlights the key achievements registered during the FY 2012/13 and challenges encountered. The statement also highlights the key priority areas for the FY2013/14 and the strategic intervention to address them. It also identifies the strategy for the medium term (FY2013/14 to 2017/18).

In the year 2012/13, KCCA engaged in a number of activities and projects all aimed at delivering quality services to the people in the City. 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 FY 2012/13, KCCA faced a number of challenges that include;

- a) Limited funding in critical areas such as infrastructure development
- b) Late disbursement of funds from the MoFPED
- c) Lack of an efficient revenue management system has impacted negatively on the Local Revenue performance.
- d) Politicization of various KCCA programmes which hampered progress
- e) Lengthy procurement process that delayed contract execution
- f) Budget cuts totalling UGX 9.4Bn which affected among others the Road Works, Capacity Development, School Facilitation and NAADS initiatives.

KCCA Draft Strategic Plan was prepared and submitted to the Authority in June 2012 for approval. The overall theme of the plan is to lay the foundation and set the basics

right for the City transformation process. This plan details various projects to be implemented and will guide investments for the next five years under the following four strategic themes;

- I. Operational Excellence
- II. Health and Safety
- III. Social Economic Development
- IV. Planned and Green Environment

Our focus for this year will be to enhance efficiency in delivery of services through implementation of the strategic plan so as to realize the set objectives under the various themes. Therefore 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 garbage management.

For the FY 2013/14, KCCA budget is projected at UGX 199.07Bn of which UGX 130.91Bn is Government grants and UGX 68.16Bn is projected NTR collection. We hope that with the support of all stakeholders, KCCA will deliver on its mandate.

Frank Tumwebaze (MP)

MINISTER FOR THE PRESIDENCY AND KAMPALA CAPITAL CITY AUTHORITY

Abbreviations and Acronyms

AfDB	African Development Bank
Bn	Billions
BPR	Business Process Reengineering
CDD	Community Driven Development Programme
CID	Criminal Investigations Department
DPP	Directorate of Public Prosecution
ECD	Early Childhood Development
EDO	Executive Director's Office
GIS	Geographical Information System
GIZ	<i>German Agency for International Cooperation</i>
ICT	Information Communication Technology
IDI	Infectious Diseases Institute
KARET	Kampala Recovery and Transformation
KCCA	Kampala Capital City Authority
K'net	Kampala Capital City Authority Network
LGMSD	Local Government Management and Service Delivery Programme
MTEF	Medium Term Expenditure Framework
MoWT	Ministry of Works and Transport
NGO	Non-Governmental Organization
NTR	Non Tax Revenue
PPDA	Public Procurement and Disposal of Public Assets
PS/ST	Permanent Secretary/Secretary to Treasury
SFG	School Facilitation Grant
SG	Solicitor General
SSED	Small Scale Enterprise Development Programme
UGX	Uganda Shillings
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education

ESTABLISHMENT

KCCA has 10 Directorates with an approved total establishment of 1,332 technical staff.

As at end of June 2013, only 359 positions (27%) had been filled as summarised in table 1 below.

Table 1: Staff deployment Per Function¹

Level	ED's Office	HR	PP	ETS	TS	LS	IA	RC	SBD	ICT	PHE	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	1	1	1	1	1	1	1	0	0	0	1	1	9
D-Director	0	2	0	2	1	1	1	1	1	0	0	2	2	13
Manager	6	2	1	2	3	2	0	3	3	2	0	1	0	25
Supervisor	6	8	4	7	5	4	4	8	0	2	0	6	6	60
Officer	44	2	22	12	8	13	7	90	2	3	1	21	13	238
Assistant	2	0	0	5	0	1	0	0	0	0	0	0	0	8
Support	1	1	0	0	0	0	0	1	0	0	1	0	0	4
Total	61	16	28	29	18	22	13	104	6	7	2	31	22	359

As at 30th June, 2013, 87% of interviews of all the advertised jobs had been conducted by Public Service Commission. The balance of 13% is explained by jobs in the Directorate of Public Health and Environment where interviews have not been conducted. However appointment of the successful candidates awaits availability of funds.

¹ HR-Administration & Human Resource; PP-Physical Planning Directorate; ETS – Engineering & Technical Services Directorate; TS-Treasury Services Directorate; LS-Legal Services Directorate; AI-Internal Audit Directorate; RC-Revenue Collections Directorate; SBD-Strategy & Business Dev't Department; ICT-ICT Department; PHE-Directorate of Public Health & Environment; GCSP-Directorate of Gender; Community Services & Production; ESS-Education & Social Services Directorate.

V1: 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. Fulfilment of this mandate requires that the Authority initiates and implements short and long-term interventions to, not only grow the City economy but also to ensure that the City continues to play its role as the engine of growth for the country. This is particularly important given the fact that Kampala City went through many years of mismanagement before Government took a bold decision to regain control through the establishment of KCCA in 2010.

Over the last two years of its existence, KCCA has successfully undertaken a series of reforms to set the path for sustained transformation of the City. These reforms have not only focused on implementing short-term recovery activities but also designing the medium and long-term strategic development framework for the City.

The vision is to,

“Transform Kampala into an attractive, vibrant and sustainable City”.

The year 2013/14 marks the beginning of the implementation of the key strategic projects under the following thrusts;

- I. Development of a detailed e-physical development plan for the City.
- II. Road works and infrastructure development
- III. Enhancing public health and sanitation
- IV. Economic and social development
- V. Enhancing Local Revenue mobilization and
- VI. Enhancing Institutional governance, citizen accountability and civic order.

The priorities for FY 2013/14 are therefore aligned along the above strategic thrusts. These areas of focus are also in line with the Government and sector priorities for the FY 2013/14. Efforts will also be geared towards prudent utilization of the available

resources and reinforce strategic partnerships with the private sector in the provision of public services.

Summary of Medium Term Budget Allocations

For the FY 2013/14, Government has allocated UGX 130.9Bn while KCCA projects to collect UGX 68.16 Bn from Non Tax Revenue.

Table V1.1: Overview of Vote Funding and Expenditure for FY 2012/13

Overview of KCCA Performance as at June 2013(UGX Billion)						
Grant/Fund	Type	Budget (2012/13)	Actual Released (June 13)	Budget (2013/14)	Budget (2014/15)	Budget (2015/16)
Recurrent	GOU Wage	23.181	20.617	25.037	25.037	25.041
	GOU Non-Wage	31.795	29.838	12.719	17.686	16.562
Total Wage + Non-Wage		54.976	50.455	37.756	51.845	42.723
Development	GOU Development	45.096	37.714	80.653	80.654	88.719
	Uganda Road Fund	12.500	12.425	12.500	12.500	12.500
Total Development(GOU Dev + URF)		57.596	50.139	93.153	98.252	93.154
Total Recurrent + Development²		112.572	100.593	130.910	150.097	135.877
Non Tax Revenue ⁱ		75.690	55.211	68.165	75.801	75.801
Grand Total		188.262	155.804	199.074	211.678	226.072

a. Government Grants

For the FY 2012/13, Government appropriated UGX 112.57Bn to KCCA. However, total actual releases for the year were UGX 100.5 Bn.

b. Non Tax Revenue;

For the FY 2012/13, KCCA projected to collect UGX 75.69 Bn from NTR sources; however actual collections for the year were UGX 55.21 Bn (73% of the target) registering a shortfall of UGX 20.48 Bn. Compared to FY 2011/12, revenue collections grew by UGX 13.71 Bn from UGX 41.5 Bn to UGX 55.21 Bn representing 33% growth. Some of the major challenges that affected revenue

performance included the lack of approval of supporting instruments that were needed to operationalize the envisaged revenue enhancement measures and lack of an efficient revenue management system.

Medium Term Budget Projections by Vote Function

The medium term budget allocations by vote function are summarized in table V1.2 below:

Table V1.2: Medium Term Budgetary Projections by Vote Function

S/N	SECTOR/ VOTE FUNCTION	AMOUNT (UGX Bn) 2012/13	AMOUNT (UGX Bn) 2013/14	AMOUNT (UGX Bn) 2014/15	AMOUNT (UGX Bn) 2015/16
1	Agriculture	1.340	1.350	1.355	1.484
2	Education	24.400	26.580	25.974	26.390
3	Health	6.340	5.370	2.317	3.811
4	Water and Environment	0.009	0.009	0.010	0.011
5	Social Development	1.550	1.550	0.183	0.192
6	Accountability	0.240	0.430	0.464	0.486
7	Public Sector Management	35.680	10.220	14.685	15.459
8	Works and Transport	43.013	85.405	90.890	94.989
9	Urban Planning, Security and land use	0.000	0.000	0.000	0.000
	Subtotal-GOU	112.572	130.914	135.877	142.822
10	Local Revenue	75.690	68.160	75.801	83.250
	Grand Total	188.262	199.074	211.678	226.072

V2: VOTE PERFORMANCE FOR FY 2012/13 AND PLANNED OUTPUTS FOR FY 2013/14

This section highlights the utilization, achievements and challenges for FY 2012/13 as well as the detailed budgetary allocations for the FY 2013/14.

1. TRANSPORT AND ROAD INFRASTRUCTURE IMPROVEMENT

The original funding provision by Government for this sector was UGX 43 Bn (UGX 30.5Bn GOU and UGX 12.5Bn URF). As at 30th June 2013, a total of UGX 40.6 had been received from Government. This indicated a funding shortfall of UGX 2.24 Bn.

Extra funding for this sector in the Financial Year was available under the Kampala Institutional and Infrastructural Development Project (KIIDP) funded by the World Bank. KCCA secured a no cost extension from the World Bank to complete the infrastructural component under KIIDP. The Project is financed under an IDA loan facility that will last for 10 years (from 2008 to 2018).

Madam Speaker and Honourable Members, during FY 2012/13, the following achievements were recorded under this sector.

i. Road Improvement

A total of 28.39Kms of roads were commissioned to be reconstructed/upgraded and maintained in the City. The progress on the various roads is summarized below;

a) Road Rehabilitation Works Completed (Paved Roads)

No	Road name	Source of Funding	Length (Km)	Amount	Division
1	Butikiro Rd	GoU & URF	1.0	UGX 287 Million	Lubaga Division
2	William Street (includes improvement of Shoprite junction and queens way)		0.28	UGX 517 Million	Central Division
3	Kisenyi Rd		0.78	UGX 2.78 Billion	Central Division
4	Nsambya & Hanlon Rds		1.9	UGX 3.37 Billion	Makindye Division
5	Buxton Street		0.18	UGX 164 Million	Central Division
6	Ben Kiwanuka Street		1.22	UGX 686 Million	Central Division
7	Channel Street		0.15	UGX 189 Million	Central Division
8	Kisota Road		1.0	UGX 843 million	Nakawa Division
9	Nakivubo Mews		0.15	UGX 70 Million	Central Division
10	Ntinda – Kiwatule Rd		2.8	UGX 3.0 Billion	Nakawa Division
11	Kawempe - Mpererwe Rd	World Bank (KIIDP-1)	3.5	UGX 18.17 Billion	Kawempe Division
12	Bukoto - Kisaasi Rd		3.0		Nakawa Division
13	Kalerwe - Ttula Rd		3.79		Kawempe Division

b) Projects Still in Progress

	PROJECT DESCRIPTION	Road name	Km	DIVISION	FUNDING	CONTRACT SUM	STATUS/COMMENTS
1	Design and build for rehabilitation and strengthening of 5.45km of PAVED city roads	Nakasero Road Lumumba Avenue Buganda Road Queens lane Wandegeya lane Lourdell Road	1.56 0.55 2.12 0.28 0.50 1.00	CENTRAL	GoU	18,017,182,900	Design completed, physical works started in December 2012, Nakasero & Lourdell road pavement works 100% done, Drainage on Wandegeya done, works on Buganda road started. By close of June 65% complete. Originally Expected to be completed by September 2013. .
2	Rehabilitation of unpaved roads in Kawempe	Church-Kisowera Haji Mumyuka Lumas Kisaasi road Sheikh Kulumba	0.72 0.52 0.57 2.20 0.65	KAWEMPE	URF of FY 2012/13	823,675,000	65% of work completed. Expected to be completed in first quarter of FY2013/14
3	Periodic Maintenance of unpaved roads in Kawempe-2	Homisdallen-Mabanda Kyebando 34X rd Kyebando Ring II Nyanzi Road	1.05 0.50 1.75 0.62	KAWEMPE	URF	716,218,000	Project at 60%. Gravelling works completed and drainage construction on going. Expected to be completed in first quarter of FY2013/14
4	Periodic maintenance of unpaved roads in Lubaga	Old Mubende road Kyabagu road	2.40 0.50	LUBAGA	URF	1,134,166,000	60% done, Expected to be completed in first quarter of FY2013/14
5	Reconstruction of paved roads in Lubaga-1	Kabaka'njagala Kalinda road Ssekabaka Kintu	1.00 0.30 1.10	LUBAGA	GOU	4,937,183,000	80% work completed 60% completed 50% completed
6	Reconstruction of paved roads in Lubaga-2	Nabunya road Kabusu road	0.30 1.10	LUBAGA	GOU	2,936,472,000	75% done, expected to be complete by August 2013 60% done, expected to be completed by September 2013

7	Periodic maintenance of Hanlon and Nsambya roads (1.9km - PAVED)	Nsambya & Hanlon road	1.90	MAKINDYE	URF /GoU	3,711,617,400	Works have reached substantial completion
8	Reconstruction of Mbogo Road (PAVED)	Mbogo road	1.90	MAKINDYE	GoU	2,521,131,800	Contractor issued commencement letter at end of May '13. Road survey works being undertaken.
9	Rehabilitation of Mutungo Biina Rd	Mutungo-biina	2.08	NAKAWA	GoU	2,331,047,000	Works are over 80% completed.
10	Upgrading Banda Circular Road TO PAVED	Banda circular	1.90	NAKAWA	URF	2,473,891,000	Works are over 50% completed. Expected to be completed in first quarter of FY2013/14

A number of gravel roads in Divisions have been improved through periodic maintenance. Sectional repairs were carried out on the very bad sections of tarmac roads as we await funding for their reconstruction. Some of the sectional repairs undertaken are listed below:

ID	ROAD NAME
1	Katalima Road
2	Old Portbell Road
3	Gaddafi Road
4	Sir Apollo Kaggwa Road
5	Kisasi Kyanja Road
6	Bukoto Kyebando Road
7	Ntinda 1 Road
8	Matyrs Way
9	Spring Road Bugolobi,
10	KAR Drive Road
11	Nyonyi Gardens

c) In the year 2012/2013 the following civil works were executed under KIIDP.

Infrastructure works undertaken under KIIDP

Project Component	Project Status
Phase I Roads (Kalerwe – Ttula, Kawempe - Mpererwe & Bukoto – Kisaasi)	Completed and currently in the defects liability period
Phase II Roads (Kimera, Soweto & Salaama)	Contract terminated for non-performance
Extension of the Landfill	Contract terminated for non-performance and a new contractor is being procured
Lubigi Drainage Channel Improvement	73% Level of Completion

d) Other accomplishments

- A new technology for pothole patching using a Jet Patcher has been tried out successfully and will be expanded to complement on-going road maintenance efforts
- Work on sewer line at Kafumbe-Mukasa Road commenced in June 2013, and once the sewer line is fixed the road will also be completed.

- Construction of the New Taxi Park is in the final stages with 74% of work done, additional works have been sought to cover the construction of a Police Post, Administration Block and public toilets. The project is expected to be completed in September 2013.
- In order to de-congest the City and provide faster access and exit from the City, a proposal for an East – West Expressway running from Namboole (East) to Busega (West) and linking with the Northern Bypass has been prepared. The proposed Expressway shall be tolled to generate revenue for the City. KCCA still awaits a No Objection from MoFPED to the signing of a Memorandum of Understanding with a Chinese Company to start a feasibility study at no cost to the Government of Uganda.

ii. Drainage Improvement

During the FY 2012/13, a total of UGX1.2Bn was earmarked for maintaining drainage channels in the City from NTR. As at end of May 2013, UGX 1.14Bn had been spent on maintaining Nakivubo and other auxiliary channels. In addition, upgrading of Phase I & II drainage black spots was undertaken on the following roads;

- Phase I: Shikh Street, Ben Kiwanuka Road and Jinja-Access Road (UGX 4.81Bn) - 35% of work completed.
- Phase II: Kintu Coryndon Road and Juuko-Kayemba Road (UGX 1.14Bn) - 70% of works completed.
- Civil works on Lubigi Channel progressed significantly to 73% completion level with funding from the World Bank (KIIDP).

iii. Street Lights

UGX 1.5Bn was allocated for mechanical and electrical works including bills for street lighting in the FY2012/13. As at end of June 2013, UGX 1.29Bn had been spent on the following;

- Installation of an automated street lighting switching system commenced and the existing network of 2,800 lights was maintained including replacement of 94km of underground cables. A total of 158 new lights were installed and wooden poles reinstated at Makerere University; Yusuf Lule Road and Muyenga
- Payment of electricity bills for street lights
- Procurement of solar street lighting in the CBD through a PPP is on-going. The authority also received a donation of 98 solar lights from the Chinese Government.

iv. Road Equipment

KCCA procured a set of road equipment worth UGX 722 million that will be used for road maintenance. The equipment include; 5 tractors with trailers, 5 double drum pedestrian rollers, 5 jumper compactors and 5 shear cutters

PLANNED OUTPUTS FOR FY2013/14

In the FY2013/14, KCCA will continue implementing the Road Network Improvement Programme that was developed following recommendations from the study undertaken by Ministry of Works, Uganda National Roads Authority and KCCA.

To minimize procurement delays and improve efficiency in contract execution for road works, roads have been grouped into batches. KCCA plans to undertake the procurement of contractors for road works to be implemented over the next two financial years (i.e. FY2013/14 & FY2014/15) at once. For FY 2013/14 a total of UGX 88.002 Bn (i.e. UGX 72.90Bn from GOU, UGX 12.50Bn from URF & UGX 2.60Bn from NTR) has been allocated to this sector. The following roads and drainage channels will be reconstructed and / or upgraded;

Roads to be Maintained Using Funding from the Uganda Road Fund (URF)

Funding under URF is conditional and used only for routine and periodic maintenance of existing roads. The following works will be undertaken;

Road Maintenance Programme for FY 2013/14 - URF (IPF UGX 12.5 BILLION)

#	Road name	From	To	Division	Road length, km	Lane length, Km	Cost, UGX '000	Remarks
1	Completion of works carried over from FY 2012/13						3,000,000	
	Routine Maintenance							
2	Maintenance of Bituminous road (force account 400Km)		All five divisions		417	18,000 m² of patchwork, 10,000 m² shoulder reinstatement and 12,000 m² of stone pitching	5,830,000	Patching, shoulder reinstatement, sectional reconstruction and drainage maintenance
3	Maintenance of Gravel roads (force account 580Km)		All five divisions		300	Grading and sport regravelling	1,350,000	grading, spot gravelling, road side drains and grass cutting
4	Road Marking/marketing of lanes on selected roads (labour & hire of applicator machines)		All divisions				400,000	
	B: Periodic Maintenance							
5	Nalukolongo	Masaka road	Mutundwe Road	Lubaga	1.00	2.20	880,000	section repair, 30mm overlay, drainage repair
6	Kiwatule Nalya	Kiwatule	Nalya R/about	Nakawa	0.80	1.60	640,000	Reprocessing and 40mm overlay, drainage repairs
	C: Others							
7	Equipment maintenance			All divisions			400,000	
	Total (IPF 12,500,000)						12,500,000	

Roads and Drainage Works to be undertaken with GoU Development Funding

The following roads and works projects are to be undertaken and are expected to span over a period of two Financial Years 2013/14 and 2014/2015 at a total cost of UGX 119Bn out of which UGX72.9 Bn is budgeted for under 2013/2014

a) ROAD CONSTRUCTION PROGRAMME – FY2013/14

Item no.	Road name	From	To	Division	Road length	Lane length(km)	Cost, UGX'000	Remarks
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Item no.	Road name	From	To	Division	Road length	Lane length(km)	Cost, UGX'000	Remarks
11	Gomotoka Road	Kabusu Rd	Mugwanya Rd	Lubaga	0.90	1.80	1,440,000	Upgrade, diverts kabuusu traffic
12	Mutundwe Road	Kitebi Rd	Old masaka Rd	Lubaga	3.70	8.14	7,326,000	Upgrade to Paved Road
				Sub total	4.60	9.94	8,766,000	
Makindye Division								
13	Main Access Road/GO down Road	Fifth Street	Namuwongo Rd	Makindye	0.80	2.00	1,900,000	Opening up road drainage works
14	Church Road	Lukuli Rd	Mobutu Rd	Makindye	0.40	0.84	672,000	Upgrade to Paved Road
				Sub total	1.20	2.84	2,572,000	
Nakawa Division								
15	Kamuli Link	Nalya R/about	Banda circular	NAKAWA	0.50	1.00	900,000	Upgrade to bitumen
16	Kintu road	Portbell Rd	Kireka Rd	NAKAWA	1.00	2.00	1,800,000	Recycle & Overlay
17	Cannon	Ntinda-Kyambo go	Kiwatule Rd	NAKAWA	0.60	1.20	662,088	Upgrade to bitumen
18	Circular Drive	Martyrs Rd	Valley Drive	NAKAWA	0.3	0.6	180,000	Periodic Maintenance
19	Valley Drive	Circular Drive	Ntinda Avenue	NAKAWA	0.85	1.7	510,000	Periodic Maintenance
20	Corporation road	Martyrs Rd	Friendship Rd	NAKAWA	0.26	0.52	156,000	Periodic Maintenance
21	Access Road 2	Corporat ion Rd	Circular Rd	NAKAWA	0.06	0.12	36,000	Periodic Maintenance
22	Wanaichi road	Friendsh ip Rd	Friendship Rd	NAKAWA	0.48	0.96	288,000	Periodic Maintenance
				Sub total	4.05	8.10	4,532,088	
Consultancy services								
23	Consultancy Services for Construction Supervision			Headquart ers			3,000,000	Design Review and Consultancy supervision
							3,000,000	
				Sub Total			3,000,000	
			Grand Total		16.20	46.64	72,899,999	

Summary of Projects by Division

Division	Road length	Lane length, km	Cost, UGX'000	Percentage share
CENTRAL	3.00	18.00	12,150,000	16.67%
KAWEMPE	3.35	7.76	6,704,000	9.20%
LUBAGA	4.60	9.94	8,766,000	12.02%
MAKINDYE	1.20	2.84	2,572,000	3.53%
NAKAWA	4.05	8.10	4,532,088	6.22%
Headquarters	-	-	38,175,911	52.37%
Total	16.20	46.64	72,899,999	100%

b) ROAD CONSTRUCTION PROGRAMME – FOR FY2014/15 (GOU-UGX 30.5BN AND NTR UGX 5.5BN)

Item no.	Road name	From	To	Division	Road length	Lane length, km	Cost, UGX'000	Year	Remarks
	Road Construction Equipment								
1	2 Graders CAT 140 Type			Headquarters			1,470,000	2	Equipment Purchase
2	Low bed carrier truck			Headquarters			-	2	Equipment Purchase
3	Bitumen Sprayer (2000litres)			Headquarters			-	2	Equipment Purchase
4	Compressor			Headquarters			-	2	Equipment Purchase
5	Double Drum roller			Headquarters			-	2	Equipment Purchase
6	Cherry Picker			Headquarters			180,000	2	Equipment Purchase
7	2 Rollers 15T(CAT/BOMAG)			Headquarters			800,000	2	Equipment Purchase
8	Jet Clear 10m ³			Headquarters			350,000	2	
9	Tractor Towed Mechanical Broom			Headquarters			-	2	Equipment Purchase
			Sub total				2,800,000		
ROADS IN DIVISIONS									
Central Division									
10	Archer Road	Jinja Rd	Upper Kololo	Central	0.5	1.25	1,000,000	2	Reconstruction and

Item no.	Road name	From	To	Division	Road length	Lane length, km	Cost, UGX'000	Year	Remarks
									Drainage works
11	Semugooma	Mwanga-2	park road	Central	0.4	1	500,000	2	Upgrading
12	Brrrrr	Pio park	Namirembe	Central	0.4	1	500,000	2	Upgrading
13	Non Motorised Transport Corridor	Namirembe Rd	Entebbe Rd	Central	0	0	-	2	Reconstruction and Drainage works
				Sub total	1.30	3.25	2,000,000		
	Kawempe Division								
14	Lugoba Road-2	Bombo Rd	Nabweru Rd	Kawempe	1.15	2.76	2,484,000	2	Upgrading to Paved Road and related drainage works
15	Bahai Road	Gayaza Rd	Bukoto Kisasi Rd	Kawempe	2.9	5.8	4,640,000	2	Upgrading to Paved Road and related drainage works
				Sub total	4.05	8.56	7,124,000		
Lubaga Division									
16	Wansaso road	Lubiriri ring	Masaka/kibuye	Lubaga	0.2	0.44	413,912	2	Reconstruction and Drainage Works
17	Weraga Road	Old masaka Rd	Muzito	Lubaga	2.4	6	5,400,000	2	Reconstruction and Drainage Works
				Sub total	2.60	6.44	5,813,912		
Makindye Division									
18	Kibuli road	Mukwano	Mbogo	Makindye	1.50	3.00	2,400,000	2	Reconstruction
19	Bukasa Ring road	Tank Hill Rd	Kisugu Rd	Makindye	3.00	6.00	4,800,000	2	Upgrade to Paved Road
20	Sekimpi road 607	Lukuli road	Nakamira road	Makindye	0.8	1.6	1,280,000	2	Upgrade to Paved Road
				Sub total	5.30	10.60	8,480,000		
Nakawa Division									
21	Buvuma, Lakeside radio maria Road	Portbell Rd	Biina Rd	Nakawa	3	6	5,040,000	2	Reconstruction and Drainage works
22	Mutungo roads			Nakawa	2	4	2,400,000	2	Emergency Periodic Maintenance
23	Kabalega Crescent	Portbell Rd	Chorley Crescent	Nakawa	0.9	1.8	1,260,000	2	Upgrade to bitumen
24	Muwafu Road	Muwanga Rd	Corporation Rd	Nakawa	0.26	0.52	156,000	2	Periodic Maintenance
25	Matyr's road	Muwanga Rd	Corporation Rd	Nakawa	0.27	0.54	162,000	2	Periodic Maintenance

Item no.	Road name	From	To	Division	Road length	Lane length, km	Cost, UGX'000	Year	Remarks
26	Lwanga road	Ntinda Avenue	Wanainchi Rd	Nakawa	0.25	0.5	150,000	2	Periodic Maintenance
27	Friendship Road	Wanainchi Rd	Coorporatio n Rd	Nakawa	0.37	0.74	222,000	2	Periodic Maintenance
28	Ntinda Avenue	Valley Drive	Muwanga Rd	Nakawa	0.75	1.5	450,000	2	Periodic Maintenance
				Sub total	7.80	15.90	9,840,000		
	Consultancy services								
				Sub Total					
			Grand Total		21.05	44.75	36,057,912		

Summary of Projects by Division

Division	Road length	Lane length, km	Cost, UGX'000	Percentage share
CENTRAL	1.30	3.25	2,000,000	5.55%
KAWEMPE	4.05	8.56	7,124,000	19.76%
LUBAGA	2.60	6.44	5,813,912	16.12%
MAKINDYE	5.30	10.60	8,480,000	23.52%
NAKAWA	7.80	15.90	9,840,000	27.29%
HEADQUARTERS	-	-	2,800,000	7.77%
TOTAL	21.05	44.75	36,057,912.00	100.00%

UGX 1.4Bn from Local Revenue has been allocated to improve street lighting in the City for both street light maintenance and nonresidential building electrical maintenance through the following interventions;

- Lighting up the following streets and roads; Nakasero Road, Lumumba Avenue, Hanlon Road, Lourdel Road, Binaisa Road, Rotary Avenue-Lugogo Bypass, Kabakanjagala Road, Sir Apollo Kaggwa Road, Mukwano Road, York Terrace, Malcom X Drive, Makenzie Vale Road and Roscoe Road
- Replacing Sodium and Mercury vapour lamps with LEDs
- Revamping the power rooms at City Hall and improving earthing in all KCCA buildings.
- The Wandegeya and Portbell-Nakawa traffic junctions will be upgraded to improve traffic flow.

UGX 1.2Bn from Local Revenue has been allocated for maintenance of drainage channels like Nakivubo channel and other auxiliary drainage channels in the city.

2. EDUCATION AND SOCIAL SERVICES

Madam Speaker and Honourable Members, for the FY2012/13 UGX 26.04Bn was allocated to the Education Sector to undertake a number of activities including payment of teachers' salaries and upgrading school infrastructure. The planned projects included construction of staff quarters (at Kabowa Church of Uganda Primary School, Naguru Katali Primary School, Kawempe Church of Uganda Primary School, St James Bwaise Primary School, Katwe Primary School and Kiswa Primary School), construction of a double storied block at Kamwokya and fencing Kansanga, Kisaasi and St Lawrence Kigoowa Primary Schools. However, due to limited resources priority was given to completion of projects that were carried forward from the FY 2011/2012. This was due to the fact that the funds that had been committed to these projects were taken back to the Ministry of Finance, Planning & Economic Development when the Financial Year closed. The following progress has been achieved on the various projects; Projects brought forward from FY2011/12 and Completed in FY2012/13

- Completed construction of Staff Quarters at Wandegaya Primary School in Central Division at a cost of UGX 133 million.
- Completed repairs to existing toilets at Kamwokya Primary School at a cost of UGX 12 million
- Completed construction of an 8-stance waterborne toilet at Katwe Primary School at a cost of UGX 46.5 million
- Completed 1st phase of the construction of library facilities at Kitebi, Luzira, Kololo SS and Kololo High and a dormitory at Kibuli Secondary Girl's
- Re-roofed Nakasero Primary School with iron sheets at a cost of UGX.166 million
- Renovated Staff Quarters at Kyambogo Primary School at a cost of UGX.160 million

- Constructed a 11 stance water borne toilet facility at Kamwokya Primary School.
- Commenced construction of a classroom block at Nateete Muslim Primary School at a cost of UGX.114 million. So far 50% of works has been completed.
- Renovated Nabagereka Primary School (SFG2011-2012) at a cost of UGX.49 million and is 65% complete.
- UGX 308 million was committed to construction of Staff Quarters at St. Lawrence Kigoowa Primary School. Work commenced in March 2013 and 23% of work has been completed.
- UGX 1.11Bn was committed to construction of a Seed Secondary School in Kansanga. Works commenced upon receipt of geotechnical report and revised structural plans. Mobilization, site clearance and set-up are ongoing.
- Construction of a ten stance VIP latrines and provision of a water harvesting system at Mulago School for the deaf at a cost of UGX.56 million. The contractor did not take up the job and the project has been recommended for termination.
- Contract for the renovation of classrooms at Kisugu Primary School has been awarded at a cost of UGX 119 million and work is yet to commence.
- UGX 54 million was provided for construction of a 10 stance water borne toilet at Summit View Primary School. However, the project was not implemented and is to be revisited and re-packaged.
- UGX188 million was provided for renovation of staff quarters at St. Mbaaga Tuzinde in Kiwatule. The project was re-advertised and bid evaluation completed.
- Procurement of construction of staff accommodation at Kawempe Church of Uganda Primary School at a cost of UGX 300 million has been completed. Performance Guarantee has been submitted and the contract awaits signing.

- Construction of 6 stance water borne toilet at Katwe Martyrs Primary School at a cost of UGX 38 million. The contractor abandoned the project and the contract is to be terminated.

In addition to the infrastructure development projects, the following were also achieved in the Education and Social Services sector;

- 35% of pupils presented for PLE (2012) passed in Grade 1
- A total of 1,400 schools were inspected
- Annual Education Census for 2013 was conducted
- 2,950 primary, secondary and tertiary school teachers were paid salaries.
- UGX 1.58Bn was disbursed as Capitation Grants to UPE, USE and Tertiary institutions.
- KCCA also prepared the first draft of the Education Sector Strategy and Investment Program;
- organized professional development trainings for teachers
- Inspected 964 primary and 295 secondary schools to check on teaching standards, learning environment and general school environment.

Sports activities

A total of UGX 1.14Bn was spent from NTR on facilitating the KCCA schools sports programs and sports clubs. The following achievements were registered;

- Participation in National Leagues where KCCA Basketball Club took last year's trophy, KCCFC won the 2013 league title, and Netball, Volleyball men & women, Athletics, Boxing all participated in the national and international championships.
- Participated and competed in corporate sports; EALASCA games where KCCA won 4 trophies.
- Participated and competed in the Corporate League 2013 which is ongoing.
- KCCA organized, sponsored and competed in the primary schools athletics championships 2013 from zone, division and national levels.

- KCCA staff fitness program is on-going where the aerobics equipment has already been procured. Activities for staff socialization and recreation benefits have been organized like friendly matches.

Tourism Development

KCCA developed the Draft Urban tourism policy and Draft Tourism Strategic Plan for the City. These policy documents will guide investment and promotion of tourism in the City. Other achievements registered during the year include;

- Two stakeholder consultative workshops were held on the strategic actions for tourism development in the city
- A Kampala tourist guide was developed and is awaiting publication
- Sensitization of hospitality service providers on quality assurance and classification criteria was undertaken
- An exhibition to raise public awareness and promote domestic tourism conducted.
- Partnerships were initiated for tourism promotion, development and management with Buganda Kingdom, Promote Uganda, UTB, and Publishing houses in the City.
- Design for the Kampala Tourism Web portal was completed and will be launched in FY 2013/14

PLANNED OUTPUTS FOR FY2013/14

Madam Speaker, Kampala has a total of 81 public primary schools with a total population of 61,349 pupils (March 2012) and 21 public secondary schools across the five Divisions in the City. With increased enrollment in both UPE and USE coupled with inadequate investments and maintenance, the existing facilities have been overwhelmed and are in a sorry state. KCCA's long-term vision for the Education Sector is to reconstruct, upgrade and equip all public schools and technical institutes in the City to enhance skills in line with Government policy. The strategy is to reconstruct 5 model public primary schools over the next five years. This will be complemented by the annual investments in maintenance and small scale upgrades of the other schools.

For the FY2013/14, KCCA has allocated UGX 27.75Bn (UGX 26.58Bn from GOU and UGX 1.17Bn from NTR) to the Education and Social Services sector for the following interventions;

- Payment of salaries for teachers in primary, secondary and tertiary institutions at UGX 18.71Bn.
- UGX 5.47Bn from the Government of Uganda for transfers to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions.
- UGX 2.30Bn (LGMSD & SFG) from Government of Uganda has been allocated for development of school infrastructure.
- UGX 180 million has been allocated for school inspection and printing and management of primary school examinations including PLE.

Sports and Arts Development

UGX 1.05Bn from NTR has been allocated to KCCA Clubs and Schools Sports activities while UGX 25 million has been provided to development of tourism in the City. The following sports activities are planned for the financial year:

- KCCA Secondary Schools girls' sports tournament.
- Ball Games and Athletics completion
- KCCA mini- marathon and Inter-division competitions
- EALASCA games
- 2 international tournaments per KCCA club and 5 local events
- Grassroots/community sports competitions
- KCCA sports day(including inter- directorate competitions)
- Staff recreation activities like Table Tennis, Scrabble, Darts and Aerobics.
- Sports outreaches to the communities in KCCA
- Facility maintenance and upgrading

Urban Tourism Development

Urban tourism development is one of the focus areas for growing the local economy. The medium term strategies include establishment of a conducive policy framework, development of innovative products that attract investments, collaborating with industry players to build capacity for a vibrant urban tourism sector and implementing consumer-focused marketing programmes. For the FY2013/14 the following activities will be undertaken;

- Finalize Urban Tourism policy and set industry standards
- Product development and innovation to attract and retain investment

- Develop and promote the Kampala tourism service and places of interest data base.
- Sensitization workshops for quality assurance.
- Training of Tourism police personnel to be deployed in Kampala
- Organizing the Kampala tourism exhibition and excellence award gala
- Tourism awareness campaigns in the city
- Cultural tourism product development along the Royal Mile and the Kabaka's Lake
- Conduct hospitality facility inspections for quality assurance
- Organize the 2013 Kampala City festival

3. PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

Madam Speaker and Honorable Members, in FY 2012/13, a total of UGX 9.04Bn was allocated towards provision of Health Care Services, improvement of health care facilities, school sanitation and public convenience places. An additional UGX 14.46Bn from NTR was allocated to solid waste collection and disposal.

Public Health Management

The following was achieved during the year:

- 5 Ambulances were delivered at a cost of UGX 1.02Bn.
- Outpatient and laboratories of KCCA managed health facilities of Kiswa and Kisugu were remodeled with the support of the Infectious Diseases Institute.
- UGX 324 had been received and spent on Primary Health Care programmes under KCCA health units,
- UGX 663 million had been received and disbursed to 31 NGO hospitals in Kampala
- The total OPD attendance in all KCCA health facilities in the FY, 2012/13 was 390,977 patients. This outturn translates KCCA health units contributing to approx. 20% of the OPD load in Kampala.

- 43,600 pregnant women attended their 1st Antenatal Care (ANC) visit in KCCA health facilities in the FY 2012/13. This represented 43.60% of all ANC 1st visits in the major health facilities in Kampala.
- The total number of deliveries in all KCCA health facilities for FY, 2012/13 was 14,593. This represented a 15% increase in deliveries compared to the FY 2011/12.
- During the FY 2012/13, a total of 31,724 children under the age of one year were immunized against measles from the KCCA health units. In comparison to the FY 2011/12, there was a 4.9% increase.
- Restorative equipment for the dental units was delivered and installed at Kisenyi, Komamboga, Kiswa and City Hall Health Centers.
- To improve school sanitation, thirty (30) Ferro cement tanks worth UGX 161.9m were constructed and handed over to various schools including; City Junior, New Bwebajjwe, St. Augustine, Lugoba Parents School, Mai Sarah School, Komamboga, New Omega, Uganda Martyrs Kanyanya, Kasasa, St Angella, Makerere COU, Mulago School for the Deaf, Immaculate Heart, Good Win, Mbogo Parents, Little Star, Kazo Islamic, Kazo Mixed, Noble Care, Fountain Junior, Trinity Junior, Kawempe Muslim, Kawempe COU, St Peters Kanyanya, St Paul Kyebando, Baliila Memorial, First Step, Kanyanya COU, Kisaasi and Kikulu Primary Schools in Kawempe Division.

- Ten(10) toilet blocks worth UGX 269 million were constructed in the following primary schools;

Uganda Martyrs Primary school, Mbogo Parents Primary school, St. Andrews Primary School, Komamboga, Kasasa Junior school, Kanyanya Church of Uganda, Kawempe Muslim Primary school, Noble Care Primary school, St Peters Primary school, Kanyanya, Kawempe Church of Uganda and Kazo Mixed Primary school.

Public Conveniences:

- UGX 716 million was spent on reconstruction, maintenance and running expenses for public toilets.
 - KCCA in partnership with GIZ, African Evangelistic Enterprise (AEE) and Water AID Uganda constructed additional six public conveniences.
- Water and Environment

Solid Waste Management

KCCA allocated UGX 14.46Bn from Local Revenue for solid waste collection and disposal. Out of this, UGX 3.89Bn was for payment of casual laborers, , UGX 2.42Bn for maintenance of Kiteezi Landfill, UGX 3.45 Bn for lubricants, fuel and maintenance of garbage trucks, procurement of cleaning tools and garbage bins and implementing the Environmental Management Plan(UGX 0.2m). An additional UGX 3.0Bn was allocated for purchase of new garbage trucks while UGX 1.5 Bn was allocated for the procurement of land for a second landfill.

Solid Waste Management is one of the sectors that were affected by the shortfalls registered in Local Revenue collection during the year. Despite the challenges, the following achievements were registered:

- Garbage collection increased to an average of 32,000 tons per month as at June, 2013 from 29,000 tons per month in June 2012 indicating a10% increment.
- The contract for the supply of 8 garbage trucks was awarded and cleared by the Solicitor General.

- The Directorate finalized the mapping by GPS of street bin slots in the Central Business District of Kampala
- Five garbage skips were procured and delivered. Procurement of tools, personal protective wear and 10 automated string bladed grass cutting machines for the garbage collectors and cleaners was completed.
- KCCA finalized the Transaction Advisory Agreement with International Finance Corporation (IFC) and finalized the due diligence study for the integrated solid waste management strategy. This was coupled with an International Solid Waste Investor's Conference that was held in May 2013 with the aim to commence the preparation and procurement of a private company to manage garbage collection and disposal under a PPP arrangement. When completed, the process will substantially improve solid waste management in the City and utilize the waste resource at the Kiteezi Landfill.

Inspection of Premises and Eating Facilities

A series of inspections were carried out on markets and eating places and penalties instituted for non-compliance. A total of 8,000 food handlers were medically examined and 2,500 Medical Certificates issued. A total of 5,278 premises were inspected out of which 2,051 were accorded premise suitability and 3,227 recommended for improvement.

Environmental Management

This is a routine activity conducted through review of Environment Impact Assessment (EIA) statements prepared for development projects that are proposed for implementation in the City. This process provides guidance and advice to NEMA regarding permits and certification of development projects in the City.

- 60 EIAs were reviewed out of which 12 were rejected
- 20 major industries were inspected in all divisions to assess their compliance to environmental standards

- With the acquisition of noise testing equipment, 20 premises were visited and noise levels measured for noise level compliance. This is being undertaken in collaboration with NEMA.
- KCCA in partnership with Orange Uganda planted a total of 1426 fruit trees (mangoes & guavas) at 214 primary schools (public & private).

PLANNED OUTPUTS FOR FY2013/14

Madam Speaker, KCCA recognizes that the health of City residents and visitors is a key factor in improving productivity and as such a necessary ingredient in economic growth and sustainability.

To improve the health conditions in the City, KCCA will continue to invest and pursue interventions that promote public health, including effective and sustainable solid waste management practices, alongside investments that improve service delivery in curative health. The long-term strategy is to create equitable and high quality health services. In this regard, reconstruction of Kiruddu and Kawempe Health Centers, under the African Development Bank Funded Programme, is expected to commence in November 2013 following completion of procurement of the contractor.

KCCA is in advanced negotiations with the Ministry of Health to formalize the handover of the management of Naguru Hospital that was rehabilitated under the China Uganda Friendship arrangement.

For the FY 2013/14, KCCA has allocated a total of UGX 15.84Bn to the Health and Environment sector i.e. UGX 5.37Bn from GOU and UGX 10.46Bn from NTR.

To realize the desired outcomes in health, sanitation and solid waste management, the following allocations have been made to undertake various activities:

- A total of UGX 5.59 Bn (i.e. UGX 2.19Bn from GoU and UGX 3.4.Bn from NTR) has been allocated for payment of salaries and allowances for Health Workers and casual laborers respectively.

- UGX 516 million has been allocated for Primary Health Care activities for KCCA managed lower level health facilities.
- UGX 190 million from NTR has been allocated for office equipment and examination of food handlers in the City.
- UGX 804 million from Government of Uganda has been allocated for transfers to NGO Health facilities.
- UGX 514 million from NTR has been allocated for renovation, maintenance and running cost for public convenience places.
- UGX 1.86Bn from Government of Uganda (LGMSD & PHC Grants) has been allocated for upgrading public health infrastructure in the City and improving community sanitation and water supplies.
- UGX 2.78Bn and UGX 350 million from NTR has been allocated for fuel and lubricants and maintenance of garbage trucks respectively.
- UGX 3.113Bn has been allocated for the maintenance of Kiteezi Landfill from NTR.
- The process for identifying a private investor in the management and solid waste resource utilization facilitated with assistance from the IFC kicked off with a well-attended investor's conference. Invitation of expression of interest and procurement of the private party is underway.

4. PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT

In the FY 2012/13, UGX 1.06 Bn from Local Revenue was earmarked for the preparation of detailed neighborhood plans for priority parishes, preparation and implementation of the landscape and architectural designs for City greening and beautification and strengthening of the Housing and Property Inspections Unit to enforce development guidelines. An additional UGX 100 million was allocated for procuring specialized office equipment for the Directorate of Physical Planning.

Given the shortfall in Local Revenue collections, some activities in this sector were not implemented. However the following activities were undertaken;

- UGX 591 million was spent on wages of casual laborers, maintenance and landscaping of open green spaces and procurement of office equipment for the Directorate.
- KCCA with funding from the World Bank (KIIDPI) finalized the Kampala Physical Development Plan which was approved by the Physical Planning Committee in April 2013. This plan will guide future infrastructure development and land use in the City. The next phase is to develop the detailed master plans for the 5 Divisions and KCCA needs Parliament support and funds to execute this as a priority.

- **Development Applications**

A total of 2604 development applications (building plans) were received between May 2011 and May 2013. Out of these, 1045 applications have been reviewed, with 282 approved, 726 deferred and 37 rejected, while others are still pending. Building plan applications are currently subjected to strict scrutiny for compliance with building rules and the Physical Planning Act 2010. Majority of these submissions have since been deferred due to non-compliance to: i) Physical Planning and Survey requirements, (ii) Architectural and Structural design requirements, (iii) Public Health and Environmental considerations.

- A total of 233 site inspections were made, 202 Development Permits were issued while 361 notices for enforcement action were issued.
- Some illegal developers were prosecuted in the courts of law to discourage illegal developments in the City.
- An Outdoor Advertising Committee has been constituted to scrutinize and propose measures to streamline the industry for approval by PPC.
- A total of 11 taxi stages in the CBD and three (3) transport terminals (Banda, Bwaise and Nateete) have been gazzeted and recommended to the Physical Planning Committee for approval in a bid to decongest the City.
- Surveying and boundary opening for some of the KCCA properties was completed including the New and Old Taxi Parks, Kiteezi Landfill, Jinja Rd Cemetery and Sheraton Gardens. A total of 152 boundary opening requests have been received since December 2012 to date; 123 have been dully worked on by KCCA surveyors in collaboration with private surveyors.
- Approximately 90% of the land records were digitized and transferred to the KCCA Land Registry in February 2013.
- Updating the GIS data base and preparation of the GIS Atlas for upload on the KCCA website is on-going.
- KCCA has redesigned and beautified several open places including:
 - Greening road islands along Kampala-Jinja Rd (3.0km), Coronation Rd, Kiira Rd (962metres) and various other open spaces.
 - Bombo Road Junction Island (Watoto Church) (0.16acres) was redesigned into a mini leisure park under a PPP arrangement.
 - Landscape designs for Sheraton and Independence Gardens and Nsambya-Kibuye open green space have been completed and are awaiting implementation.
 - Construction and improvement of the pedestrian walkway on Parliamentary Avenue (975metres) is on-going.

- Schematic landscape designs for Sheraton Gardens (8.2Km), Centenary Park, Katwe Road Island, Nsambya-Kibuye (2.3Km), Kabaka Ajangala Road Island (980metres), Jinja Road Linear Park (2km), and Jinja Road Cemetery (3 acres) have been completed and are awaiting implementation.

PLANNED OUTPUTS FOR FY2013/14

Madam Speaker and Honorable Members, KCCA working with Ministry of Lands & Urban Development finalized the Physical Development Plan for the Greater Kampala Metropolitan Area which was approved by the National Planning Board in April 2013. The next step is to operationalize the framework through developing the detailed schemes and land uses for the different areas of the City. The detailed area schemes provide the blueprint for development control and infrastructure investment.

Given the fact that Kampala has grown uncontrollably without a plan for several decades, it is critical that the situation is addressed as a matter of priority. Also to achieve our vision of an attractive City and ensure that the City development takes a sustainable path, significant efforts have been put into revamping the City green spaces. We intend to continue and upscale these efforts and also integrate them into infrastructure investments to enhance their value.

Other priority interventions in this sector include surveying and securing all public assets including schools, hospitals, open spaces and road reserves. This is intended to protect the investments being done on these properties and reduce the cost of infrastructure development in the medium and long term. Focus is also on improving processes for reviewing building plans and other development control activities.

For the FY2013/14, KCCA has allocated UGX 1.39Bn from Local Revenues to this sector for the following interventions;

- UGX 1.24Bn for development control, landscape and beautification activities

- UGX 60 million and UGX 72 million for survey activities and management of outdoor advertising respectively.

KCCA Management is also engaging with development partners to mobilize resources to finance the development of the detailed Plan following approval of the Kampala Physical Development Plan.

5. GENDER, PRODUCTION AND COMMUNITY SERVICE

Madam Speaker, in the FY 2012/13, funds were earmarked for the following priorities under this sector:

- Community Driven Development programs- UGX 1.38Bn, NAADS – UGX 1.22Bn, PMA– UGX 84 million, Functional Adult Literacy – UGX 21million, Support to Councils for Women, Youth and People with Disability (PWD) – UGX 63 million, Labour and Labour Relations – UGX 80 million, Operationalization of the Employment Services Bureau – UGX 170 million, Commercial Development Services – UGX 150million, Probation, Welfare and Youth – UGX 174 million, Gender and Women – UGX 55 million. UGX 526 million to other activities including; Social Rehabilitation, support to orphans and other vulnerable children, promotion of Urban Agriculture and supply of goods and services among others.

The following were achieved;

a. Community Driven Development Programme (CDD)

Out of the UGX 1.38 Bn allocated for CDD, only UGX 845 million was released. UGX 824 million has been distributed to 177 beneficiary groups as summarized in the table below.

Table CDD Beneficiaries for FY 2012/13

Division	Groups Assessed	Approved	Amount
Makindye	105	48	203,450,000
Central	14	10	49,450,000
Lubaga	135	53	253,887,500
Kawempe	210	45	220,000,000

Nakawa	49	21	97,400,000
Total	513	177	824,187,500

b. National Agricultural Advisory Services (NAADS)

UGX 1.22Bn had been earmarked to support farmers under NAADS. However, only UGX 700 million was released out of which UGX 534 million was spent on inputs to 712 farmers in the following areas; Poultry, Piggery, Dairy, Mushroom Growing, Backyard Gardening, Value Addition, Goat Rearing, procurement of a feed mill, Fisheries and Apiary.

Division	No. of Beneficiaries	Value of Inputs
LUBAGA	98	73,500,000
MAKINDYE	243	182,250,000
KAWEMPE	120	90,000,000
NAKAWA	175	131,250,000
CENTRAL	76	57,000,000
Total	712	534,000,000

- A breeding centre for pigs has been established in Kyanja and currently has 66 well-bred piglets to be distributed to farmers. The concept and building designs were completed. Plans for purchase of additional land in Kyanja to improve access to the Centre are in advanced stages.

c. Markets and Agricultural Trade Improvement Project (MATIP 1)

- Construction of Wandegaya Market is on course and the facility is expected to be ready by 30th October 2013.
- The redevelopment of Busega Market is behind schedule. This is because the draft plans submitted by the design consultants were worth US\$ 21 million which was way above the allocated budget of US\$ 4 million. The consultant was requested to prepare new plans that are in line with the approved budget for the project.

Other Markets

- USAFI Market established in collaboration with a private investor. It currently has 3,070 workspaces all booked. The second phase will have an additional 2,970 stalls.
- In line with the Job Stimulus Package objectives of increasing workspaces for the youth and small scale manufacturers, KCCA spent UGX 1.86Bn on the purchase of two acres of land for Ggaba Market.

d. Community Services

- Field visits to ascertain the existence of CBO's was undertaken and a total of 339 CBOs were registered of which 47 had their certificates renewed. Three councils for the vulnerable groups were supported to develop work plans against which funding can be transferred.
- During the FY 2012/13, a total of 245 probation cases were handled involving child neglect and miss-treatment among others. Seventy seven (77) missing children were reported by police stations around Kampala. Out of these, families for 11 children were traced and the children have been resettled with their families. In addition, 280 street children were removed from the street and transferred to Kampilingisa.
- KCCA under the small scale enterprise development component (SSED) channelled through Centenary Bank has benefited 107 youths to the tune of UGX.150 million. However, absorption of monies is still low.

PLANNED OUTPUTS FOR FY2013/14

Madam Speaker, Kampala like many other cities in the world has to tackle the numerous social challenges associated with rapid urban growth including urban poverty, unemployment, gender inequality, social safety for vulnerable communities like street children and the elderly.

Empowering and boosting the incomes of City residents is a key priority not only for KCCA but also for Government. KCCA recognizes that critical interventions must be undertaken to increase productivity and reduce unemployment

especially among the youth through creating a conducive environment for doing business if Kampala is to continue playing its role as the engine for Uganda's economic growth.

Our long-term vision is to create a competitive city within the region and globally through identifying, developing and aggressively promoting those sectors that give us a competitive advantage. The strategy is to facilitate business growth through creating integrated workspaces, providing improved quality of inputs to urban agriculture, improving business licensing processes, enhancing mobility and connectivity and ensuring equitable access to resources.

In addition to previous interventions like procurement of land and construction of markets, resources have been allocated to the following activities that will be undertaken in FY2013/14;

- UGX 1.38Bn from Government of Uganda has been allocated to Community Driven Development Initiatives under the CDD Programme.
- UGX 1.22Bn has been earmarked for providing inputs for urban agriculture under the NAADS programme.
- UGX 376 million from Local Revenue has been allocated for trade and commercial development activities including support to SACCOS, social welfare activities and marking international days.
- UGX 171 million has been allocated to support Women, Youth and Disability Councils, Functional Adult Literacy, Library services and general goods and supplies.

6. PUBLIC SECTOR MANAGEMENT (INSTITUTIONAL EFFICIENCY AND DEVELOPMENT)

a) Political Governance

In FY 2012/13, KCCA allocated UGX13.2 Bn from Local Revenues for payment of emoluments to political leaders and UGX 1.0Bn on building capacity and exposure

visits, UGX 2.5 billion was allocated for monitoring of, Authority programmes, UGX 0.105 M was allocated for donation, UGX 0.016 M was allocated for welfare ,UGX 0.9 Bn was provided to cater for Authority and Divisional events, UGX 0.132 million for imprest while UGX 0.3 Bn was earmarked for local travels.

A total of UGX 12.5Bn had been spent on emoluments and facilitation of political leaders.

Planned outputs for FY2013/14

Madam Speaker, in line with the constitution and the KCCA Act of 2010, the political arm of the Authority should ideally legislate and provide oversight on implementation of programmes. To play this role, the political leadership should be appropriately facilitated and empowered.

For the FY2013/14, a total of UGX 13.5 Bn from Local Revenue has been allocated to facilitate political leaders as follows;

- UGX 11.87 Bn for monthly emoluments of political leaders at Divisional and Authority level
- UGX 967 million for political leaders committee sitting allowances
- UGX 30 million for office imprest for the offices of the Lord Mayor and Deputy Lord Mayor
- UGX 107 million for office imprest for the offices of Divisional Mayors and Deputy Mayors
- UGX 192 million has been allocated for facilitating Authority and Divisional Council Meetings
- UGX 400 million has been provided for inland and foreign travel for political leaders, seminars and workshops

b) Legal Affairs

For the FY 2012/13, UGX 1.9Bn was allocated to facilitate the Legal Affairs Directorate, Enforcement of the City ordinances and compensation to third parties among others. The following achievements were registered in the year;

- Out of the 2,506 cases prosecuted, a total of 1,590 resulted into convictions, 12 cases resulted into acquittals and 1 case was dismissed and 443 cases are ongoing. A total of UGX 204,981,000 fines was imposed on various offenders. KCCA registered 93.3% success rate.
- A total of 193 contracts for the procurement of goods, services and supplies were prepared and later cleared by the Solicitor General. Some of these contracts were completed during the year in review while others are still ongoing. In instances where there has been non-performance or poor

performance by the various contractors, necessary legal advice has been given on the contractual remedies available to KCCA including levying of liquidated damages, variations and terminations. As at the close of FY 2012/13 only 10 contracts are still pending clearance by the Solicitor General.

- The Directorate supported the Directorate of Public Health & Environment in their inspections of Eating Houses, Factories and Industries, Health Care Centres in enforcement and compliance monitoring for waste management and disposal; and assessment of licensing requirements (public health) for restaurants and other Eating Houses.
- The Directorate is also handling over 50 civil cases in the various Courts of Judicature and these are at different stages of hearing. As at the close of the FY 2012/13 only seven civil cases had been completed with judgments handed down, and KCCA was successful in four of these cases.
- The Directorate prepared two Statutory Instruments to regulate the operation of taxi cabs, buses, motor cycles and goods vehicles operating within the Capital City; and to also prescribe property standards for all properties in the City. The draft Instruments were submitted to First Parliamentary Counsel for review and guidance and we await their comments before submitting the same for necessary approvals and tabling before Parliament.

Planned outputs for FY2013/14

KCCA requires a strong legal framework with sufficient internal capability to protect herself and ensure survival as strong corporate institution. On the other hand, KCCA must ensure that the rule of law is observed in the City by all residents and visitors if Kampala is to transition to a modern and sustainable City. The cost of non-compliance to established ordinances and bylaws can be enormous and render the City unmanageable. Indeed this is already being experienced in terms of the high costs of compensations associated with infrastructure development even where available road reserves have been occupied illegally. Improving law enforcement is therefore an area of strategic importance.

To improve order and reduce future costs of non-compliance, KCCA will continue to equip and strengthen the legal and enforcement arms of the Authority.

For the FY 2013/14 UGX 2.05Bn has been allocated towards the following:

- UGX 399 million for equipment and allowances for law enforcement officers
- UGX 624 million for security of all KCCA installations and activities
- UGX 950 million for compensation to third parties including the resettlement action plan.
- UGX 80 million for consultancy, subscriptions and continuous professional development

c) Revenue Management

For the Financial Year 2012/2013 the Directorate was allocated UGX 5.3Bn to conduct Revenue and Tax Education programmes to improve compliance, develop adequate field capacity to manage the Revenue Collection function, procure an automated Revenue Management System, streamline and strengthen enforcement and debt management and revaluation of properties in the Central Business District. The following achievements were registered for the year;

- For the FY 2012/13, UGX 55.21 Bn was collected against an annual target of UGX 75.69 Bn. Compared to FY 2011/12, revenue collections grew by UGX 13.71 Bn from UGX 41.5 Bn to UGX 55.21 Bn representing 33% growth.
- Reviewed, re-engineered and automated some of the key revenue processes such as the introduction of electronic stickers to monitor taxi park fees payments;
- Cleaned/ updated a number of taxpayer registers to expand the taxpayer base.
- Reviewed all the laws that support KCCA Revenue Administration, identified those that require amendment and made recommendations for the needed amendments.
- Conducted taxpayer sensitization campaigns

- Revenue audits were strengthened with a view of continuously identifying any tax/ fees under assessments

Some of the major challenges that affected revenue performance included the Court injunction on collection of monthly taxi operating fees and lack of supporting instruments that were needed to make operational the envisaged revenue enhancement measures.

Planned outputs for FY2013/14

Madam Speaker, the long-term sustainability of KCCA lies in its ability to mobilize sufficient resources to finance delivery of services in the City. Moreover the potential for revenue growth exists even within the existing legal framework. This has been demonstrated over the last two years in which we have seen revenue grow by over 40%. The long-term goal is ensure that the Authority generates sufficient revenue to meet at least all of its operating budget. The strategy is to review and enhance the regulatory framework, re-engineer and automate all revenue management processes to reduce the cost to our taxpayers and enhance compliance.

For the FY 2013/14 UGX 2.62Bn has been allocated to the Directorate of Revenue Management for the following earmarked activities;

- UGX 634 million for procurement of specialized revenue stationary
- UGX 700 million for the revaluation of properties
- UGX 863 million for purchase of IT equipment and computer supplies
- UGX 420 million for taxpayer education, media adverts and allowances for compliance enforcement.

In addition, Management is engaging development partners to mobilize resources to procure an Integrated Revenue and Property Management System.

d) Treasury Management

The Treasury Services function was allocated UGX 2.9Bn for the FY 2012/13 for counterpart funding on donor funded projects, payment of domestic arrears, Valuation of assets, Computer and IT equipment, IFMS operational and maintenance costs and supply of general goods and services. The following achievements were registered for the year;

- Streamlined the payment processing system, cutting out non value adding processes which improved efficiency in paying staff, contractors and suppliers
- Streamlined collection and reporting of revenue collection by signing MoUs with commercial banks approved by the Accountant General to collect revenue on behalf of KCCA.
- Prepared the draft accounting manual and with assistance from the World Bank (PPIAF), the Directorate had the draft reviewed by counterparts from the City of Durban in South Africa.
- KCCA and the Chief Mechanical Engineer team has carried out valuation of KCCA fleet with a view to boarding off nonproductive assets. The Chief Government Valuer is carrying out valuation of the other assets in KCCA Assets.
- Streamlined budget management and expenditure control by putting in place Budget Liaison Officers for each directorate to coordinate and monitor work plans and budget implementation. This has ensured that expenditure is in line with approved budgets and work plans.
- Prepared and submitted the draft final accounts for the F/Y 2011/12 to the office of the Auditor General and Accountant General and prepared responses to Auditor General's Management Letter after the Audit.

Planned outputs for FY2013/14

Madam Speaker and Honorable Members, KCCA has been established based on strong principles of accountability, transparency and prudence in expenditure management. The Treasury Management Systems and Procedures ensure that we

can account for every coin that we spend. We will therefore continue to strengthen our expenditure and treasury management processes to ensure they are robust.

For the FY 2013/14 UGX 2.05Bn has been allocated to the following activities:

- UGX 272 million is earmarked for Integrated Financial Management System (IFMS) recurrent costs.
- UGX 100 million for statutory reporting engagements and activities.
- UGX 100 for development and dissemination of the KCCA Accounting Manual.
- UGX 700 million from Local Revenue for counterpart funding for donor funded projects.
- UGX 780 million for clearance of domestic areas
- UGX 100 million for both subscriptions to professional bodies and consultancy services

e) Administration and Human Resources

In FY 2012/13, UGX 20 Bn from Local Revenue was provided for Technical Staff costs in addition UGX 22.32 Bn from Government to implement only 30% of the approved structure. UGX 300 million was allocated to cater for staff recruitment costs, UGX 1.2Bn for fuel, lubricants and motor vehicle maintenance, UGX 400 million for staff training, UGX 680 million for stationary, printing, staff welfare and communication costs, UGX 500 million for computers and ICT expenses, UGX 300 million for rent of offices for Nakawa Division.

Given the shortfall in Local Revenue collections, some activities in this sector were not implemented. However the following achievements were registered;

- As at 30th June 2013, 87% of interviews of all the advertised jobs had been conducted. The variance of 13% is explained by the jobs in the Directorate of Public Health and Environment where interviews have not been conducted.
- However only 359 staff have been recruited given the financial constraints representing about 27% of the approved establishment.
- A total of 117 staff and 99 councilors benefited from internal and external training. 191 new staff were also taken through induction training.
- A staff Sacco was initiated and registered to enable staff to save and the number has now grown to 141 members with average monthly savings of over UGX 60 million.

Administration:

- KCCA acquired 48 vehicles for political leaders and operations at UGX.6.5Bn.
- With support of development partners, the ground floor and first floor of Wing B at City Hall was fully renovated and furnished; this now houses the lands records, and the Physical Planning Directorate.
- Carried out other renovation works at City Hall which included painting of the exterior of City Hall and rehabilitation of City Hall clock.
- Acquired Furniture for all the offices.

For the last two years, KCCA has operated with less than one third of the approved structure due to inadequate funds to meet staff costs. This has meant that staff work extra hours and multitask to realize the achievements registered this far. Sustaining the transformation process will require that KCCA not only recruits adequate staff with the right competences but also that they are equipped with the necessary tools and skills to transform the city.

The challenge of financing staff cost is likely to remain as Government has only provided UGX 4.09Bn towards staff costs. The balance is expected to be allocated from Local Revenue.

Planned outputs for FY2013/14

For the FY2013/14, UGX 40.38Bn has been allocated to general operating and human resource costs as follows;

- UGX 1.11Bn has been allocated for printing and general stationary for KCCA Headquarters and the 5 Divisional Offices
- UGX 1.58Bn has been allocated for insurance, fuel, lubricants, motor vehicles maintenance and fleet management expenses.
- UGX 33.38Bn has been provided for meeting staff costs including death benefits.
- UGX 1.15Bn has been provided for maintenance of buildings including the second phase of the renovations for City Hall and Divisional Offices
- UGX 800 million has been allocated for staff training and development
- UGX 164 million for retooling (office furniture, office equipment)
- UGX 998 million has been allocated to meet utility costs for all KCCA facilities including communication and internet expenses while UGX 96

million has been provided for maintenance of IT equipment and Computers.

- UGX 895 million has been allocated for office imprest and office running expenses for all KCCA offices.
- UGX 200 million has been provided for procurement adverts and general procurement related expenses

f) Internal Audit

For the FY 2012/13, UGX 150 million was allocated under the Internal Audit Directorate for the following activities; consultancy services, subscriptions to professional bodies, PAC and general goods and supplies. The following were accomplished during the year;

- Conducted an Audit of revenue collections for the period July 2011 – March 2013,
- Reviewed the Kampala Integrated Environmental Planning and Management Project (KIEMP)
- Conducted a special audit of St. Balikuddembe Market for the period May 2007 to March 2011
- Reviewed Property Rates Management in Lubaga Division
- Conducted a special review of revenue and expenditure records for Nakawa Market Vendors Association received from the Kampala East CID Office
- Reviewed KIIDP records for the period of January 2011 to March 2012
- Conducted various pre-payment reviews and pre-audits including Expenditure and Financial Report for the year 2011/12, Safety Risks Analysis, the Job Stimulus Programme, CDD Grants, NAADS Programme, Property Rates Management, Payroll, 2011/12 review and works Audit training.

Planned outputs for FY2013/14

Madam Speaker, KCCA is committed to promoting accountable practices in all processes and ensuring value for money. To provide assurance to Management, the

Directorate of Internal Audit undertakes various audit and risk management activities during the Financial Year. UGX 135 million has been allocated to facilitate internal audit activities for the FY2013/14.

g) Executive Support

Madam Speaker, for the FY2012/13, UGX 1.85 Bn was allocated for executive support functions and the following achievements were registered;

- Preparation of the Draft Five Year Strategic Plan 2013/14 – 2017/18 together with the Capital Investment Plan was finalized and submitted to the Authority for consideration and approval. The Plan identifies key strategic interventions that will be undertaken over the next five years to lay a foundation for City transformation.
- KCCA successfully held the first ever ***Kampala City Carnival*** in October 2012. Over 40,000 people participated including children, corporates, political leaders and foreign envoys among others. Government recognized it as one of the golden jubilee events.
- Preparation of the 2013/14 Budget is being finalized following completion of the Parish and Divisional Budget conferences and in line with Government Budget Process
- The Project Concept Note for KIIDP II was finalized and submitted to the World Bank for consideration. The total funding requirements for KIIDP II project is US\$ 200 million to cover the identified priority areas.
- Management is also engaging other Development Partners to support the various strategic interventions identified in the Strategic and Capital Investment Plan
- KCCA has finalized a comprehensive programme for streamlining Bodaboda operations in the City following public outcry. Implementation of the programme will commence in the first quarter of FY2013/14. Consultations have been made with all the stakeholders including the Uganda Police, RCCs, Boda-Boda Leadership and Representatives of Bodaboda Associations.
- A total of 165 procurement contracts (87%) for the FY 2012/13 were concluded to the point of award out of 189 procurement requisitions made.
- All monthly procurement reports were submitted to PPDA as required by the Central Government Procurement Regulations.

Planned outputs for FY2013/14

Madam Speaker, the Executive Support function helps Management to provide effective leadership and Strategic direction to KCCA. The function also provides management with the necessary support in overseeing the implementation of programmes, tracking and reporting performance as well as engaging the public on Authority activities. Executive Support includes the following functions: Strategy Management & Business Development, Public & Corporate Affairs, ICT, Procurement and Asset Disposal and the Offices of the Divisional Town Clerks.

To continue to improve services and find new ways of doing business, it is important that KCCA invests in research and innovation. This is also in line with Government policy of promoting innovation in public service. Resources will therefore be provided to support and develop innovative ideas.

For the FY2013/14, UGX 2.05 Bn has been allocated to the Executive Support function for the following activities;

- UGX 500 million for ICT, computer supplies and software licenses
- UGX 731 million has been allocated for advertisement, public relations, community engagements (Barazas) and organizing the 2013 City Festival (Carnival). This event is expected to promote urban tourism and enhance KCCA's corporate image since it attracts global participation.
- UGX 327 million has been allocated for LGMSD investment services costs, monitoring and evaluation and budget preparation activities for FY2014/15 including parish, divisional and authority budget conferences.
- UGX 275 million has been provided for foreign travel for all technical staff.
- UGX 170 million for general goods & supplies, books & periodicals, contracts committee expenses, welfare & entertainment, printing & stationary and courier services.

MAJOR CHALLENGES EXPERIENCED DURING THE FINANCIAL YEAR

- Budget cuts and delays in release of Central Government grants. This continues to be a challenge and has affected the implementation of various projects.

- Absence of Standing Committees which has affected the implementation of the proposed revenue enhancement measures.
- KCCA continues to operate at below capacity and this is causing significant stress in staff, as of June 2013, KCCA operated at 27% of total staff structure. Government has only provided UGX4.09 Billion towards staff costs for the Financial Year 2013/2014 which is inadequate. Government advised that staff costs be met from Local Revenue; however, Local Revenue collection is still inadequate due to lack of an efficient revenue management system. Full Implementation of the approved KCCA structure requires an additional UGX 75Bn.
- KCCA inherited a large number of very old and dilapidated school infrastructure which requires a lot of money to renovate and also expand. The budgetary allocation for the schools reconstruction is inadequate
- Underfunding of critical sectors like physical planning and Revenue mobilisation.

FINANCING STRATEGY

Madam Speaker and Honorable members, the identified priorities are expected to be financed largely from Central Government Grants (66%) and Local Revenue (34%). Complimentary funding is also expected from Development Partners and the Private Sector.

To realize the projected level of Local Revenues, the Authority will continue to reform and strengthen Revenue Management and promote compliance through taxpayer education. In addition, the following revenue enhancement measures are proposed:

1. Revalue all properties in the City to reflect their current economic value and provide a more accurate base for property tax assessment;
2. The rate applied to the rateable value of properties for property rates be revised from the current 6% to 10% in line with Section 3(2) of the Local Governments Rating Act, 2005. This measure is expected to generate UGX. 7.04 Bn.
3. To streamline Bodaboda operations, reduce congestion and rampant accidents in the City, a monthly levy of one currency point on the operation of Bodabodas is to be introduced.
4. In a bid to improve orderliness in the City and increase value in the Outdoor Advertising Industry, it is proposed that the outdoor advertising rates be

increased by 100% across all classes. This measure is expected to generate UGX. 1.0Bn.

5. Street parking fees be increased by 50% in order to reduce congestion on our narrow streets and generate additional revenue for the Authority. The measure is expected to generate UGX. 0.7Bn.
6. Building plans and all the related fees, be increased by 150% to match the current economic conditions and also bring them in line with rates applied in other municipalities in the country. UGX 1.5Bn is expected to be generated from this measure.
7. Introduce, in consultation with the Ministry of Finance, Planning and Economic Development, the National Lotteries Board and Industry Stakeholders, a Kampala Lottery whose proceeds will strictly be ring-fenced to finance social development projects in Education, Health and the Environment (details are to be provided in the draft statutory instrument).

Details to be provided in schedules that shall accompany the relevant Ordinances.

SUPPORT FROM DEVELOPMENT PARTNERS

Madam Speaker and Honorable members, KCCA continues to receive tremendous support from Development Partners and other stakeholders in form of funding to specific projects and general institutional support. I would like to thank all those who have supported offered us support in various ways.

A number of projects funded from development assistance will continue to be implemented including; Kampala Institutional & Infrastructural Development Project (KIIDP), Markets and Agricultural Trade Improvement Programme (MATIP) and Improvement of Health Services in the City of Kampala Project (IHCKP) under the Ministry of Health, among others. These projects have been fully integrated into the strategies for the Financial Year 2013/2014. KCCA has also finalized the scoping of projects to be financed under KIIDP Phase II and discussions are ongoing with the World Bank and Ministry of Finance Planning and Economic Development to secure the financing.

UNFUNDED PRIORITIES

Madam Speaker, given the funding constraints, I would like to bring to your attention the following priorities that remain unfunded in the various sectors. Madam Speaker, 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 humble request for additional funding. The unfunded priorities for the F/Y 2013/14 are summarized as follows:

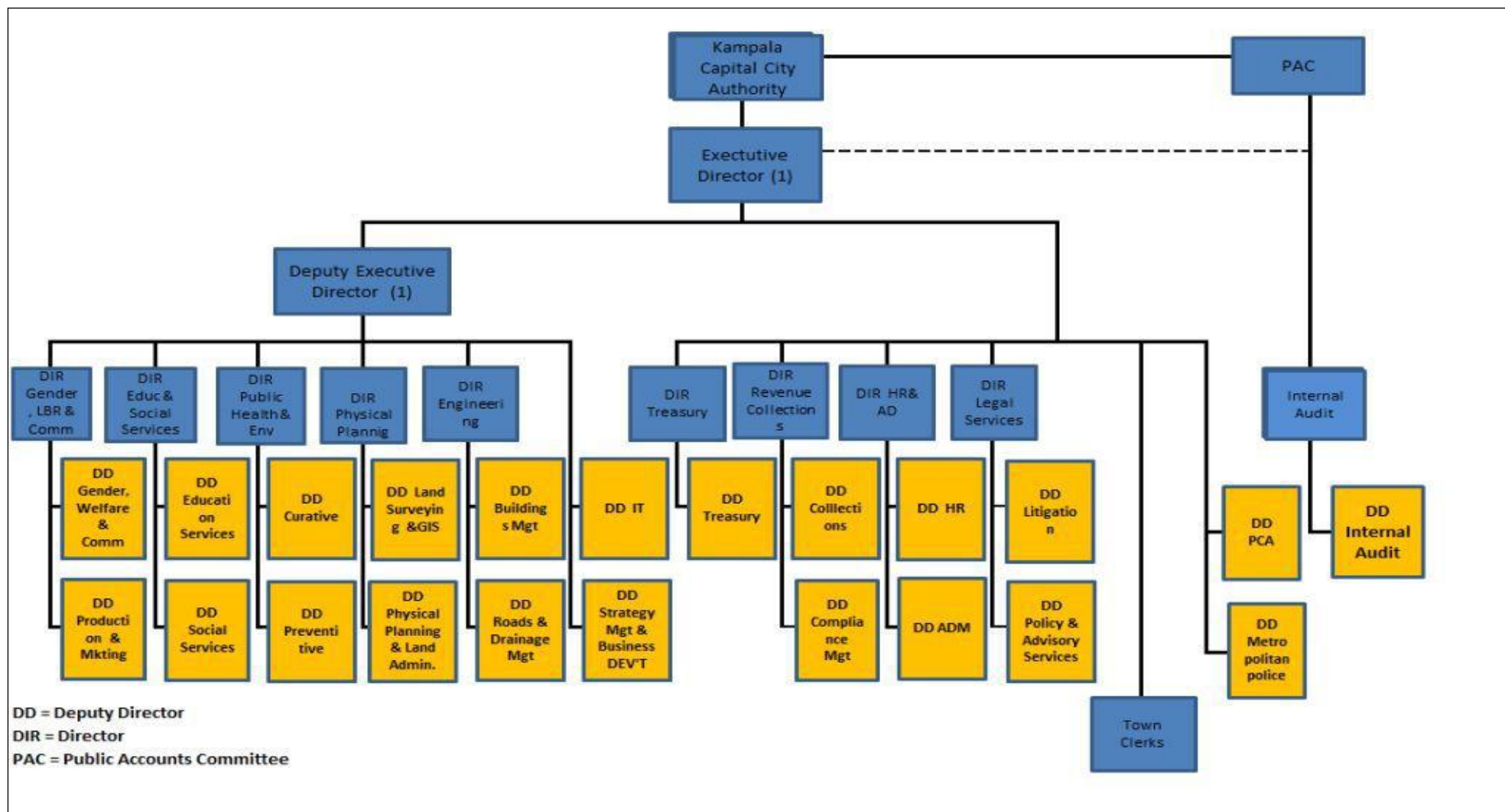
Sector	Amount (UGX '000)
Roads, Drainage & Transport	69,705,250
Physical Planning and Development Control	7,690,000
Public Health and Environment	13,914,442
Revenue Management	4,919,000
Treasury Services	1,522,494
Administration and Human Resource	15,007,347
Gender, Production and Community Services	6,498,065
Education and Social Services	778,000
Tourism Development	45,000
Legal Services	6,826,000
Executive Support	221,084
ICT	66,000
Internal Audit	205,438
Total	127,398,119

CONCLUSION

Madam Speaker, for the FY2013/14, 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. "The unfunded priorities in the FY 2013/14 amount to UGX 127.09 Bn". 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 and Honourable Members, it is therefore my humble request that you to consider increasing financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.

Annex I: KCCA Organizational Structure (Macro)



Annex 2: 2012/13 and 2013/14 Budget Allocations by Item

KCCA: Table: V 4.3 2012/13 and 2013/14 Budget Allocations by Item in millions (UGX)								
	2012/13 Approved Budget				2013/14 Draft Estimates			
Urban Road Network Development	GoU	Ex. Fin	AIA	Total	GoU	Ex. Fin	AIA	Total
Output Class: Outputs Provided	3,000	-	3,104	6,104	-	-	2,603	2,603
224002 General Supply of Goods & Services	-	-	1	1	-	-	-	-
225001 Consultancy Services- Short-term	3,000	-	-	3,000	-	-	-	-
228003 Maintenance Machinery, Eqpt & Fur	-	-	-	-	-	-	1,403	1,403
228004 Maintenance Other	-	-	3,103	3,103	-	-	1,200	1,200
Output Class: Capital Purchases	40,000	-	-	40,000	85,400	-	-	85,400
231003 Roads and Bridges	27,500	-	-	27,500	65,474	-	-	65,474
281503 Engineering & Design Studies & Plans	-	-	-	-	4,426	-	-	4,426
281504 Monitoring, Supervision and Appraisal	-	-	-	-	3,000	-	-	3,000
Uganda Road Fund	12,500			12,500	12,500			12,500
Total:	43,000	-	3,104	46,104	85,400	-	2,603	88,003
Total Excluding Taxes, Arrears and AIA	43,000	-	3,104	46,104	85,400	-	2,603	88,003
Education and Social Services								
Output Class: Outputs Provided	18,094	-	2,321	20,415	18,791	-	1,175	19,966
211101 General Staff Salaries	17,991	-	-	17,991	18,009	-	-	18,009
211102 Contract Staff Salaries	-	-	-	-	702	-	-	702
211103 Allowances	-	-	800	800	20	-	450	470
221002 Workshops and Seminars	-	-	-	-	-	-	100	100
221003 Staff Training	-	-	100	100	-	-	-	-
221008 Computer Supplies and IT Services	-	-	21	21	7	-	-	7
221009 Welfare and Entertainment	-	-	-	-	-	-	200	200
221011 Printing, Stationery, Photocopying	-	-	100	100	-	-	100	100
221012 Small Office Equipment	-	-	200	200	-	-	-	-
224002 General Supply of Goods and Services	-	-	800	800	-	-	150	150
225001 Consultancy Services-Short Term	-	-	-	-	-	-	25	25
227002 Travel Abroad	-	-	-	-	-	-	150	150
227004 Fuel, Lubricants and Oils	-	-	-	-	19	-	-	19
228002 Maintenance – Vehicles	-	-	300	300	15	-	-	15
228003 Maintenance Machinery, Equipment	-	-	-	-	20	-	-	20
321447 School Inspection Grant	103	-	-	103	-	-	-	-
Output Class: Outputs Funded	4,003	-	-	4,003	5,487	-	-	5,487
263106 Other Current grants(current)	4,003	-	-	4,003	5,487	-	-	5,487
Output Class: Capital Purchases	2,305	-	-	2,305	2,305	-	-	2,305
231001 Non-Residential Buildings	1,305	-	-	1,305	1,245	-	-	1,245
231002 Residential Buildings	840	-	-	840	1,000	-	-	1,000
231006 Furniture and Fixtures	70	-	-	70	60	-	-	60
231007 Other Structures	90	-	-	90	-	-	-	-
Total:	24,402	-	2,321	26,722	26,583	-	1,175	27,758

Total Excluding Taxes, Arrears and AIA	24,402	-	-	24,402	26,583	-	-	26,583
Community Health Development								
<i>Output Class: Outputs Provided</i>	<i>2,749</i>	-	<i>2,424</i>	<i>5,173</i>	<i>2,833</i>	-	<i>4,118</i>	<i>6,951</i>
211101 General Staff Salaries	2,102	-	-	2,102	2,186	-	-	2,186
211103 Allowances	31	-	624	655	31	-	3,414	3,444
221002 Workshops and Seminars	15	-	-	15	15	-	-	15
221009 Welfare and Entertainment	-	-	-	-	72	-	-	72
221011 Printing, Stationery, Photocopying	10	-	-	10	10	-	90	100
221012 Small Office Equipment	-	-	700	700	-	-	100	100
223005 Electricity	-	-	-	-	60	-	-	60
223006 Water	-	-	-	-	30	-	-	30
224001 Medical and Agricultural supplies	131	-	-	131	360	-	-	360
224002 General Supply of Goods and Services	461	-	400	861	-	-	-	-
225001 Consultancy Services- Short-term	-	-	100	100	-	-	-	-
228001 Maintenance - Civil	-	-	100	100	-	-	150	150
228003 Maintenance Machinery, Equipment	-	-	-	-	25	-	-	25
228004 Maintenance Other	-	-	500	500	45	-	364	409
<i>Output Class: Outputs Funded</i>	<i>804</i>	-	-	<i>804</i>	<i>804</i>	-	-	<i>804</i>
263321 Conditional trans. to Autonomous	804	-	-	804	804	-	-	804
<i>Output Class: Capital Purchases</i>	<i>1,730</i>	-	-	<i>1,730</i>	<i>1,730</i>	-	-	<i>1,730</i>
231001 Non-Residential Buildings	730	-	-	730	980	-	-	980
231002 Residential Buildings	1,000	-	-	1,000	750	-	-	750
Total:	5,283	-	2,424	7,707	5,368	-	4,118	9,485
Total Excluding Taxes, Arrears and AIA	5,284	-	-	5,284	5,368	-	-	5,368
Sanitation and Environmental Services								
<i>Output Class: Outputs Provided</i>	<i>10</i>	-	<i>14,460</i>	<i>14,470</i>	<i>10</i>	-	<i>6,343</i>	<i>6,353</i>
211103 Allowances	-	-	3,890	3,890	-	-	-	-
221008 Computer Supplies and IT Services	-	-	-	-	-	-	100	100
221012 Small Office Equipment	-	-	820	820	-	-	-	-
223001 Property Expenses	-	-	1,030	1,030	-	-	-	-
224002 General Supply of Goods and Services	-	-	200	200	-	-	-	-
225001 Consultancy Services- Short-term	-	-	-	-	10	-	-	10
227004 Fuel, Lubricants and Oils	-	-	3,100	3,100	-	-	2,780	2,780
228002 Maintenance - Vehicles	-	-	3,000	3,000	-	-	350	350
228004 Maintenance Other	-	-	2,420	2,420	-	-	3,113	3,113
321436 District Natural Res. Grant Wetlands	10	-	-	10	-	-	-	-
Total:	10	-	14,460	14,470	10	-	6,343	6,353
Total Excluding Taxes, Arrears and AIA	10	-	14,460	14,470	10	-	6,343	6,353
Gender, Community and Economic Development								
<i>Output Class: Outputs Provided</i>	<i>171</i>	-	<i>1,155</i>	<i>1,327</i>	<i>171</i>	-	<i>376</i>	<i>547</i>
221002 Workshops and Seminars	-	-	-	-	22	-	-	22
221007 Books, Periodicals and Newspapers	81	-	-	81	81	-	-	81

221009 Welfare and Entertainment	-	-	-	-	-	-	150	150
224002 General Supply of Goods and Services	6	-	226	232	5	-	226	231
282101 Donations	-	-	-	-	64	-	-	64
321420 District Functional Adult Literacy	22	-	-	22	-	-	-	-
321434 Community Development	-	-	929	929	-	-	-	-
321437 Women Youth and Disability Council	63	-	-	63	-	-	-	-
Output Class: Outputs Funded	1,376	-	-	1,376	1,376	-	-	1,376
263322 Conditional transfers to committees	1,376	-	-	1,376	-	-	-	-
263334 Community Development	-	-	-	-	1,376	-	-	1,376
Total:	1,548	-	1,155	2,703	1,548	-	376	1,924
Total Excluding Taxes, Arrears and AIA	1,548	-	-	1,548	1,548	-	-	1,548
Economic Policy Monitoring Evaluation and Inspection								
Output Class: Outputs Provided	34,689	-	46,094	80,783	10,219	-	49,971	60,190
211101 General Staff Salaries	3,939	-	-	3,939	-	-	-	-
211102 Contract Staff Salaries	-	-	-	-	4,097	-	29,216	33,312
211103 Allowances	835	-	36,636	37,471	130	-	220	350
212105 Pension and Gratuity	200	-	1,399	1,599	-	-	12,727	12,727
213002 Incapacity, death benefits and funeral	-	-	72	72	-	-	72	72
221001 Advertising and Public Relations	320	-	500	820	332	-	600	932
221002 Workshops and Seminars	-	-	-	-	33	-	288	321
221003 Staff Training	400	-	500	900	500	-	300	800
221004 Recruitment Expenses	400	-	-	400	-	-	-	-
221007 Books, Periodicals and Newspapers	15	-	8	23	12	-	-	12
221008 Computer Supplies and IT Services	500	-	200	700	-	-	96	96
221009 Welfare and Entertainment	10	-	396	406	109	-	950	1,058
221011 Printing, Stationery, Photocopying	150	-	434	584	197	-	952	1,149
221012 Small Office Equipment	-	-	-	-	80	-	199	279
221016 IFMS Recurrent Costs	273	-	-	273	273	-	-	273
221017 Subscriptions	71	-	-	71	59	-	-	59
222001 Telecommunications	70	-	150	220	-	-	477	477
222002 Postage and Courier	5	-	-	5	6	-	-	6
222003 Information and Communications	-	-	-	-	500	-	-	500
223001 Property Expenses	-	-	300	300	-	-	-	-
223004 Guard and Security services	150	-	200	350	180	-	444	624
223005 Electricity	-	-	252	252	270	-	-	270
223006 Water	-	-	200	200	-	-	250	250
224002 General Supply of Goods and Services	24,636	-	472	25,108	315	-	580	895
225001 Consultancy Services- Short-term	399	-	1,145	1,544	429	-	700	1,129
226001 Insurances	58	-	500	558	200	-	-	200
227001 Travel Inland	-	-	300	300	-	-	100	100
227002 Travel Abroad	200	-	1,100	1,300	276	-	300	576
227004 Fuel, Lubricants and Oils	520	-	-	520	600	-	-	600
228001 Maintenance – Civil	-	-	25	25	150	-	1,000	1,150
228002 Maintenance – Vehicles	720	-	-	720	705	-	-	705

228003 Maintenance Machinery, Equipment	-	-	-	-	164	-	-	164
228004 Maintenance Other	102	-	700	802	75	-	-	75
282101 Donations	21	-	105	126	-	-	-	-
282104 Compensation to 3rd Parties	695	-	500	1,195	530	-	500	1,030
Output Class: Capital Purchases	992	-	-	992	-	-	-	-
231005 Machinery and Equipment	500	-	-	500	-	-	-	-
231006 Furniture and Fixtures	492	-	-	492	-	-	-	-
Total:	35,680	-	46,094	81,775	10,219	-	49,971	60,190
Total Excluding Taxes, Arrears and AIA	35,680	-	-	35,680	10,219	-	-	10,219
Revenue Collection and Mobilization				Total				Total
Output Class: Outputs Provided	237	-	5,070	5,307	434	-	2,184	2,617
211103 Allowances	-	-	50	50	-	-	100	100
221001 Advertising and Public Relations	-	-	100	100	-	-	100	100
221002 Workshops and Seminars	-	-	-	-	-	-	220	220
221003 Staff Training	-	-	220	220	-	-	-	-
221008 Computer Supplies and IT Services	-	-	2,000	2,000	-	-	864	864
221011 Printing, Stationery, Photocopying	237	-	200	437	434	-	200	634
221012 Small Office Equipment	-	-	200	200	-	-	-	-
225001 Consultancy Services- Short-term	-	-	2,300	2,300	-	-	700	700
Total:	237	-	5,070	5,307	434	-	2,184	2,617
Total Excluding Taxes, Arrears and AIA	237	-	-	237	434	-	-	434
Urban Planning ,Security and Land use								
Output Class: Outputs Provided	-	-	1,062	1,062	-	-	1,396	1,396
211103 Allowances	-	-	200	200	-	-	764	764
221011 Printing, Stationery, Photocopying	-	-	50	50	-	-	-	-
221012 Small Office Equipment	-	-	100	100	-	-	60	60
224002 General Supply of Goods and Services	-	-	12	12	-	-	72	72
228004 Maintenance Other	-	-	700	700	-	-	500	500
Grand Total:	-	-	1,062	1,062	-	-	1,396	1,396
Total Excluding Taxes, Arrears and AIA	-	-	-	-	-	-	-	-
Urban Commercial and Production Services								
Output Class: Outputs Provided	1,348	-	-	1,348	1,348	-	-	1,348
211101 General Staff Salaries	44	-	-	44	-	-	-	-
211102 Contract Staff Salaries	-	-	-	-	44	-	-	44
224001 Medical and Agricultural supplies	1,220	-	-	1,220	1,305	-	-	1,305
321414 Agricultural Extension non-wage	85	-	-	85	-	-	-	-
Total:	1,348	-	-	1,348	1,348	-	-	1,348
Total Excluding Taxes, Arrears and AIA	1,348	-	-	1,348	1,348	-	-	1,348
Grand Total	111,509	-	75,690	187,199	130,910	-	68,164	199,074