



MINISTERIAL POLICY STATEMENT

For

FINANCIAL YEAR 2015/16

VOTE 122

Presented to the Parliament of Uganda

By

Frank Tumwebaze (MP)

MINISTER FOR THE PRESIDENCY AND

KAMPALA CAPITAL CITY

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ABBREVIATIONS AND ACRONYMS

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

MINISTER'S FOREWORD

Rt. Hon Speaker, Honorable Members of Parliament,

I have the pleasure to present to you the Ministerial Policy Statement for Kampala Capital City Authority (Vote 122) for the Financial Year 2015/2016 for consideration.

Madam Speaker, the Ministerial Policy Statement is presented before you in accordance with Section 6(1) of the Budget Act 2001 and has been prepared in line with the guidelines prescribed by the Ministry of Finance, Planning and Economic Development.

Madam Speaker, Honorable Members, the financial year 2014/15 was yet another year in which we recorded significant milestones in our city transformation journey. Building on our earlier achievements we continued to improve services in many sectors including infrastructure development, solid waste management, development control, health, education and community services.

Some of the key achievements registered in the three quarters of the financial year include; completion of 21.92 Km of City roads while 10.33 Km were nearing completion bringing the total roads completed over the 4 year period of KCCA to 177 Km. Local revenue collection has increased by over 136%. This has been partly as a result of automation of revenue collections through the e-Citie which commenced with trading license, taxi fees and one off payments; completed renovation of the City Mortuary, construction of Kawempe and Kirudu Hospitals is on course, completed construction of the SEED school at Kansanga, construction of Busega Market; immunised over 30,000 children, conducted 7800 deliveries; severed over 840,000 outpatients at our KCCA facilities, supported 591 farmers through the NAADS programme and supported with inputs, supported 1,579 youth through the Youth Livelihood Programme and over 4400 benefited from the CDD programme.

Built our assets register to a worth of UGX 450 billion from a book value of UGX 45 billion that we inherited, more than doubled our garbage collections from an average of 14,000 tons per month to over 32,000 tons per month, created over 8,200 workspaces, constructed and renovated over 35 classrooms and 5 science laboratories, processed

2,346 building plans and many more achievements as highlighted in the Ministerial Policy Statement.

For the FY 2015/16, our focus will continue to be on infrastructure development to improve mobility. With funding from Government of Uganda, we plan to upgrade and reconstruct 15Km of roads. Parliament also approved funding for the KIIDP II project from the World Bank and the funds will be focused on reconstruction and upgrading to dual carriage of key roads like Makerere Hill Road, Bakuli-Kasibi-Namungoona Rd and Kiira Rd as well as signalising 11 traffic junctions. Funds have also been allocated to upgrading schools and health centres, procurement of land for a second landfill and Kasubi market among others. Increased efforts will also be focused on integrating adaptation and mitigation actions in all our services as a way to build the city's resilience to climate change impacts in line with national policies and international frameworks in preparation for Conference of Parties (COP21) in Paris in December 2015.

The resource envelop for the FY 2015/16 is projected at UGX 346 Billion of which UGX 143 Billion is from Government grants, UGX 20 Billion from the Uganda Road Fund (URF), UGX 72 Billion from external financing for KIIDP 2 and UGX 111 Billion is projected NTR collection.

Madam Speaker, I would like to register my sincere gratitude to Parliament and other stakeholders for the support extended to KCCA. We at KCCA are counting on the continued and invaluable support from the Honourable Members to enable us deliver on our mandate and vision of total transformation of the City.

Frank Tumwebaze (MP)

MINISTER FOR THE PRESIDENCY AND KAMPALA CAPITAL CITY

KCCA MISSION, VISION AND CORE VALUES

KCCA MISSION STATEMENT: TO DELIVER QUALITY SERVICES TO THE CITY

Mission Descriptors:

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

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

Vision Descriptors:

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

CORE VALUES

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

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KCCA Establishment

Political

KCCA Political establishments had a total of 252 persons as at the end of March 2015.

	Central	Kawempe	Lubaga	Nakawa	Makindye	PWD	IOHL	Youth	PRB	Total
Authority Level										
Lord Mayor	0	0	0	0	0	0	0	0	0	0
Deputy Lord Mayor	0	0	0	0	0	0	0	0	0	0
Authority Councillors	3	5	5	4	5	2	4	2	4	34
Urban Division Level										
Urban Division Mayors	1	1	1	1	1	0	0	0	0	5
Urban Division Deputy Mayor	1	1	1	1	1	0	0	0	0	5
Division Councillors	39	43	44	41	41	0	0	0	0	208
Total										252

PRB: Professional Bodies

IOHL: Institutions of Higher Learning

Y: Youth

PWD: Persons With Disability

Technical

KCCA has 10 Directorates with an approved total establishment of 1,332 technical staff. As at the end of March 2015, 421 positions had been filled as summarized in the Table below:

Staff Deployment Per Function, March 2015

Level	ED's Office	HR	Phy	ETS	TS	LS	IA	RC	PHE	SBD	ICT	GCSP	ESS	Total
ED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
DED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Director	0	1	0	1	1	1	1	0	1	0	0	1	0	7
D-Director	0	2	0	2	1	1	1	1	0	1	0	2	2	12
Manager	5	3	3	2	3	1	3	2	1	3	2	2	0	28
Supervisor	4	9	3	7	5	6	4	8	2	0	4	8	6	66
Officer	40	7	23	19	15	12	8	89	14	3	4	35	17	286
Assistant	4	1	0	9	0	2	0	0	3	0	0	0	0	19
Support	0	1	0	0	0	0	0	0	0	0	0	0	0	1
Subtotal	55	23	28	40	24	23	17	100	21	7	10	48	25	421

1.1**VOTE OVERVIEW**

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

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

In the Financial Year 2015/16, KCCA shall seek to enhance implementation of the key strategic programmes and projects as stipulated in the KCCA 5 Year Strategic Plan namely;

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

The above priorities are also in line with the national priorities for FY2015/16 and National Development Plan. Emphasis will be put towards prudent financial management to ensure value for money and reinforcing strategic partnerships with the private sector in the delivery of public services in the City.

2.0 SUMMARY OF MEDIUM TERM BUDGET ALLOCATIONS

For the FY 2015/16, Government has allocated UGX 143.73 Bn, UGX 20.00Bn from Uganda Road Fund while UGX 72.15 Bn is from external financing for KIIDP 2 and KCCA projects to collect UGX 111.08 Bn from Non Tax Revenue. The total expected financing for KCCA is UGX 346.92 Bn.

Table 1: Overview of Vote Funding and Expenditure

Summary of past performance and Medium Term Budget Allocations (UGX Billion)					
Grant/Fund	Type	Budget 2014/15 (Revised)	Actual Released (March 15)	Budget 2015/16	Budget 2016/17
Recurrent	GOU Wage	52.52	45.90	52.52	76.39
	GOU Non-Wage	14.56	10.03	15.56	13.56
Total Wage + Non-Wage		67.08	55.93	68.08	89.94
Development	GOU Development ¹	77.65	55.13	75.65	75.08
	External Financing- KIIDP2	22.52	-	72.15	46.00
	Uganda Road Fund	20.00	14.19	20.00	20.00
Total Development (GOU Dev, External Financing + URF)		120.17	69.32	167.80	141.08
<u>Total Recurrent + Development[1]</u>		187.25	125.25	235.88	231.02
<u>Non Tax Revenue[i]</u>		94.47	60.55	111.08	153.02
Grand Total		281.72	185.80	346.92	384.04

Note:

- The total GOU released funds (excluding Road fund) as of March 2015 is UGX 111.08 Bn against a budget of UGX 144.73 Bn which is 76.74% of the budgeted funds released;
- NTR collected as at 30th March 2015 is UGX 60.55 billion against annual target of UGX 94.47 Billion (64.09%);
- The total URF released funds as at March 31st 2015 is UGX 14.19 billion against a budget of UGX 20.0 Billion;

¹ Includes UGX 7.0 billion for USAFI Market

a) Government Grants

For the FY 2014/15, Government appropriated UGX 187.25 Bn (including URF of UGX 20.0 Bn and external financing (KIIDP II) of UGX 22.52) to KCCA. For the period July 2014 to March 2015, a total of UGX 125.32 Bn had been received from GOU and URF to facilitate KCCA operations. These funds included UGX 111 Bn from GOU and UGX 14.19 Bn from URF as summarised in the table below.

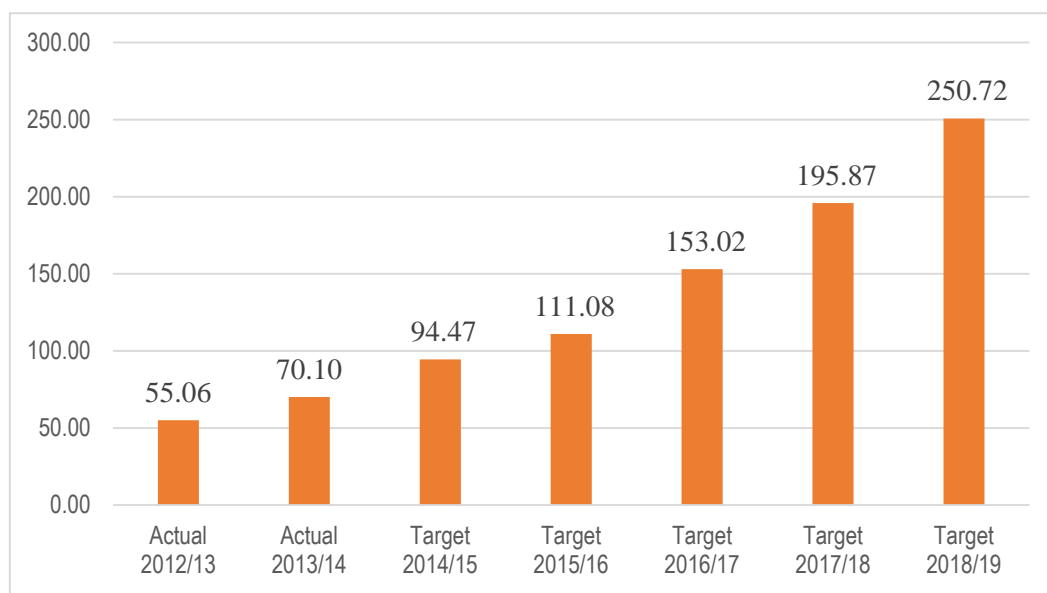
Table 2: Releases to KCCA for the period July 2014 to March 2015

Particulars	Quarter 1 (‘000)	Quarter 2 (‘000)	Quarter 3 (‘000)	Totals (‘000)
GOU Funding	38,505,042	39,484,945	33,143,485	111,133,472
Uganda Road Fund	5,000,055	5,000,055	4,193,566	14,193,676
Grand Total	43,505,097	44,484,999	37,337,051	125,327,148

b) Non Tax Revenue;

The cumulative NTR collection as at 30th March 2015 was UGX 60.55 Billion against the annual target of UGX 94.47 Bn for FY 2014/15. Compared to FY 2013/14 where revenue collection totaled to UGX 70.1 Bn, local revenue collections is expected to grow by 24.37% for the FY 2014/15 when the full target of UGX 94.47 Billion is collected by the end of June 2015.

Medium Term Local Revenue Projections



Period

c) Medium Term Budget Allocations by Vote Function

The medium term budget allocations by vote function are summarized in table 4 below:

TABLE 3: MEDIUM TERM BUDGETARY ALLOCATIONS BY VOTE FUNCTION

S/N	SECTOR/ VOTE FUNCTION	AMOUNT (UGX Bn) 2014/15	AMOUNT (UGX Bn) 2015/16	AMOUNT (UGX Bn) 2016/17
1	Agriculture	1.36	6.36	1.45
2	Education	29.23	34.37	33.23
3	Health	5.52	5.50	7.06
4	Water and Environment	0.01	0.84	0.01
5	Social Development	1.9	1.90	1.559
6	Accountability	0.43	0.44	0.462
7	Public Sector Management	30.43	31.43	54.1
8	Works and Transport	105.42	155.05	189.061
9	Urban Planning, Security and land use	-		
	Subtotal-GOU	174.30	235.89	286.93
10	Local Revenue	94.47	111.08	153.02
	Grand Total	268.77	347.0	440.0

As has been the case in the previous years, no GoU allocations has been provided for Urban Planning, Security and Land Use.

3.0 VOTE PERFORMANCE FOR FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16

This section highlights the utilization, achievements for FY 2014/15 as well as the detailed sector budgetary allocations for the FY 2015/16.

3.1 Works, Transport and Road Infrastructure Improvement

In the FY2014/15, KCCA continued to execute running contracts scoped over a 2 year period, and 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 in FY 2013/14.

For FY2014/15, UGX 109.39 Bn (i.e. UGX 62.9 Bn from GOU, UGX 20.0 Bn from URF, UGX 22.5 from External Funding and UGX 4 Bn from NTR) was allocated to this sector. Whereas, UGX 22.5 had been expected from external funding under KIIDP 2, these funds have not been availed as the credit is not yet effective. By the end of the third quarter, UGX 60.24 Bn had been released of which UGX 39.32 Bn (65%) was utilized. Below is a summary of the achievements:

Roads Improvement

A total of 34.40 Kms of new roads were reconstructed/upgraded and maintained in the City as follows:

TABLE 4: LIST OF ROADS RECONSTRUCTED/UPGRADED, MARCH 2015

	Road	LENGTH	Division	Remarks
1	Jinja Road	2.85 km	Central	Completed
2	Mutundwe	4.5 km	Lubaga	Completed
3	Mbogo Roadd	1.80 km	Makindye	Contract Terminated/in arbitration
4	Church Road	0.4 km	Makindye	Completed
5	Bukasa Ring	3.0 km	Makindye	Completed
6	Kintu Rd	1.0 kms	Nakawa	completed
7	Canon Road	0.65 km	Nakawa	
8	Kamuli Link	0.58 km	Nakawa	
9	Circular Drive	0.4 km	Nakawa	
10	Valley Drive	0.8 km	Nakawa	
11	Coronation Road	0.27 km	Nakawa	
12	Matyrs Road	0. 27 km	Nakawa	
13	Wanaichi Road	0.4 km	Nakawa	
14	Access2 Road	0.1 km	Nakawa	
15	Lakaside Road	1.0 km	Nakawa	
16	Radio Maria	0.55 km	Nakawa	
17	Mutungo I & 2 Road	1.5 km	Nakawa	
18	Kabalega Crescent	0.3 km	Nakawa	
19	Buvuma Road	0.27 km	Nakawa	
20	Muwafu Road	0.23 Km	Nakawa	
21	Martyrs rise & drive	0.30 Km	Nakawa	
22	Martyrs Gardens A&B, link	0.67Km	Nakawa	

TABLE 5: STATUS ROAD PROJECTS STARTED IN FY2014/15, MARCH 2015

No.	Road	LENGTH	Division	Remarks
1	LugobaRd	3.85Km	Kawempe	Substantially completed
2	BahaiRd	2.85km	Kawempe	Substantially completed
3	Kyebando Central	1.0km	Kawempe	In progress
4	Weraga	2.45km	Lubaga	Substantially completed
6	Wasanso Rd	0.18km	Lubaga	Substantially completed
7	Godown	0.4kms	Makindye	Completed
8	Kibuli Rd	1.5km	Makindye	Completed

Drainage

During the period July 2014 - March 2015, the following drainages were reconstructed/maintained.

TABLE 6: LIST OF DRAINAGES WORKED ON FY 2014/15

Project	Division	Status
Kakajo and Kasokoso Channels -	Nakawa	85% complete
Nkere and Scout Lane Channels -	Makindye	65% complete
Routine Maintenance of Nakivubo Channel	Central	Contractor has been signed and work is to commence soon with funding from LVEMP
Drainage black spots (Kintu Rd, Corydon)	Central	Completed

Street Lighting

Under the reporting period, KCCA installed a total of 66 street lights bring the total installations over the last three years to over 4,000 lights and continue to maintain the street light network in the City, traffic lights and administrative building electrical installations. As per the Five Year Strategic Plan, efforts to introduce solar lights were embarked on and a total of 117 solar lights have been installed on various roads including Kabakanjagala Rd and Mbogo Rd.

Other interventions

- Contract for Upgrading drainage black spots Phase 1 (Sikh Street, Jinja-Access road Electoral Commission, Salaama Road, Bugolobi-Luthuli Bandali Rise, Tula Road) was terminated for non-performance;
- Contract for Overhaul and reconfiguring of Wandegeya, Nakawa and Natete Traffic lights has been signed;
- The study for Traffic reticulation for Namwongo area is at advance stage;
- The soil nailing of retaining wall along Prince Charles drive is on-going;
- Road inventory and conditions assessment of Kampala city roads is on-going;
- Expression of Interest for Bus Service transport was advertised;
- Procurement of consultant to undertake feasibility study for cable cars is on-going

PLANNED OUTPUTS FOR FY2015/16

For FY 2015/16, UGX 155.05 Bn (i.e. UGX 62.9 Bn from GOU, UGX 20.0Bn from URF and UGX 72.15 from External Funding - KIIDP 2 and UGX 4.1 from Local Revenue) has been allocated to this sector. A breakdown of the various projects to be undertaken are indicated in Tables 7-10 below:

TABLE 7: ROAD RECONSTRUCTION AND UPGRADING FY 2015/16

Name	From	To	Division	Length (Km)	Lane length	Cost (UGX '000)
Commitments carried forward from FY 2014/15						20,229,936
New Road Projects to be commenced in FY2015/16						
Non-Motorised Transport Corridor	Namirembe Rd	Entebbe Rd	Central	1.50	3.00	3,600,000
Archer Road	Jinja Rd	Upper Kololo	Central	0.50	1.00	900,000
Nakivubo Channel	Bombo Road 1	Mpabaana Road	Central	0.50	1.00	950,000
Luzige Road	Mutebi Road	Mengo Hill Road	Central	0.30	0.45	360,000
Jakaana	Bombo road/Kate Faraoh	Lugoba road	Kawempe	0.65	1.30	1,105,000
Nsooba			Kawempe	0.75	1.50	1,200,000
Kafeero			Kawempe	0.80	1.60	1,120,000
Bakuli market lane	Albert Cook Bakuli)	Kabakanjagala	Lubaga	1.00	2.00	2,000,000
Nakibinge Road	Hoima Road	Hoima Road	Lubaga	2.50	5.00	4,250,000
Kulekana	Lukuli	Salaama	Makindye	2.10	4.20	3,570,000
Nsyambya-Katwe	Appas	Nsambya road	Makindye	0.95	1.90	1,520,000
Magambo	Kiira	Ntinda-Kisasi	Nakawa	0.90	1.80	1,440,000
Dembe-Kirowoza	Kyanja	Kyanja	Nakawa	3.00	6.00	4,800,000
Total				15.45		26,815,000

TABLE 8: ROAD RECONSTRUCTION AND DUALLING FY 2015/16 UNDER KIIDP 2 PROJECT (WB FUNDING)

No	Junction	Connecting Roads			Division	Required Intervention
1	Bwaise Junction	Nabweru Road- Mabule Road- Bombo Road			Kawempe	Signalisation
2	Fairway Junction	Yusuf Lule Rd-Acacia Avenue, Sezibwa			Central	Signalisation
	1B DUALING					
No	Road	From	To	Length	Division	Required Intervention
1	Makerere Hill road	Wandegeya	Nakulabye	1.7	Central	Reconstruction and Dualing, signalisation of Makerere sir Apollo Junction
2	Kira road	Kira Place	Kabira Junction	0.85	Nakawa	Reconstruction, Dualing and signalising two junctions
3	Bakuli - Nakulabye - Kasubi	Bakuli	Nakulabye	2.45	Central	Reconstruction and Dualing, signalisation of 3 Junctions i.e Bakuli Kasubi, Nakulabye Junction
	ROAD UPGRADING					
1	Mambule road	Bwaise Junction	Tula road	1.0	Kawempe	Reconstruction

Table 9: LIST OF ROAD EQUIPMENT TO BE PURCHASED, FY 2015/16

Description		Cost (UGX '000)
Jet cleaner 10,000litres,	All	240,000
2 Power Rodder-Ager machines with drain Rods,	All	20,000
Dewatering pump with towable carrier bed,	All	25,000
2 Motor Graders CAT 140 or equivalent	All	1,300,000
Truck with Hiab Crane	All	250,000
Single drum steel rollers (10 tons)	All	500,000
Cherry picker/Bucket cranes	All	375,000
Backhoe Excavator with accessories (cutter and recycler)	All	150,000
Compressor with all accessories	All	180,000
Road Marking Machine	All	200,000
		3,240,000

DRAINAGE MAINTENANCE

Works to include Realignment, expansion, lining with Stone pitching or gabion, provision of Access Bridge

TABLE 9: DRAINAGE MAINTENANCE FOR FY 2015/16

Name	From	To	Division	Length (Km)	Cost (UGX '000)
Nsalo drain	Hoima	Kiyindi-Bukesa	Central	0.30	50,000
Kivulu-1			Central	0.10	25,000
Kivulu-2			Central	0.12	25,000
Jugula auxiliary			Central	1.20	70,000
Kifumbira	Nsooba drain	Kasawe drain	Central		50,000
Kawempe zone-1			Central	0.14	55,000
Kitante channel		0.0	Central	1.80	810,000
Gabunga	Kazo Angola		Kawempe	0.40	140,000
Nsamba	Kazo Angola		Kawempe	0.04	164,000
Yelemia	Kazo Angola		Kawempe	0.28	123,750
Kiyanja			Kawempe	2.70	405,000
Lutunda		0.0	Kawempe	2.10	200,000
Nabunta			Lubaga	0.10	420,000
Hoima road–Bawalakata	Hoima road	Bawalakata	Lubaga	0.43	102,000
Kimera			Lubaga	0.33	148,500
Nabisasiro	Nsibambi thru Kosovo & Masanafu	Lubya Namutebi Church	Lubaga	3.50	2,275,000
Offshoot from Nabunya road crossing	Nabunya road CH 0+090	Kabaka's lake	Lubaga	0.48	216,900
Kanakulya			Makindye	0.24	350,000
Mugerwa/St Benedicto			Makindye	0.17	311,000
Kibuli 01	Libuli PS	Kabalagala	Makindye	0.84	12,600
Kayuga	Mukwano	Kabalagala	Makindye	2.30	1,035,000
Lubuga-1	Shell road		Makindye	1.34	604,350
Lubuga-2	Shell road	0.0	Makindye	0.12	54,450
Luzira			Nakawa	0.35	130,000
Kawooya			Nakawa	1.18	820,000
Kanywankoko		0.0	Nakawa	0.54	349,050
Total				21.09	8,946,600

TABLE 10: ROAD MAINTENANCE IN FY 2015/16 USING URF FUNDING

	Road name	From	To	Division	Road length	Cost, UGX‘000
A: Routine Maintenance						
A-1	Maintenance of Bituminous road (force account 480Km)	All five divisions			480	6,611,640
A-2	Maintenance of Gravel roads (force account 400Km)	All five divisions			400	1,121,000
B; Periodic maintenance						
B-1	Kaweesa	Mutesa-1 rd	Lubaga road	Lubaga	0.3	672,600
B-2	Kyabagu	Weraga Road	Entebbe Rd	Lubaga	0.5	826,000
B-3	Kiyimba	Wankulukuku	Mutundwe	Lubaga	1.2	1,482,400
B-4	Kalungu	Soya	Kawuku	Makindye	2.5	3,105,000
B-5	Kisaasi-Kyanja	Kisaasi	Gayaza	Nakawa	4.9	1,870,000
B-7	Nantongo road	Mobutu	Namasole	Makindye	0.55	603,300
B-8	NWSC road	Kiira road	In Naguru hill'	Nakawa	0.65	673,510
B-9	RX2	Ham Mukasa Rd	Lubaga Hospital	Lubaga	0.5	600,000
	C; Others					0
C-1	Completion of traffic lights					565,076
C-2	Road safety activities including procurement of equipment t and materials			All divisions		531,000
C-3	Traffic planning and management studies			All divisions		305,974
C-5	Road equipment maintenance			All divisions		531,000
C-6	Procurement of Jet patcher machine			All divisions		501,500
						20,000,000

3.2 EDUCATION AND SOCIAL SERVICES

Madam Speaker, over the past four years, KCCA has undertaken a number of initiatives aimed at revitalizing the City's education sector. Some of the notable achievements include the resumption of the Kampala Library Services at City Hall, streamlining the teachers' pay, refurbishment of over 10 schools, addressing the sanitation conditions in a number of schools, construction of over 50 classrooms, construction of teachers houses, construction of computer laboratories and supply of computers in some schools and supply of desk and scholastic material among others.

Madam Speaker and Honorable Members, there are still a number of challenges in getting the education sector to an acceptable level. KCCA's long-term vision for the Education Sector in Kampala is to reconstruct, upgrade and equip all public schools and technical institutes in order to enhance skills in line with the National Education Sector Priorities, the National Development Plan priorities as well as the aspirations outlined in the Uganda Vision 2040.

Madam Speaker and Honorable Members, the Table below has been compiled to demonstrate the current status of City's Education service and assist this August house appreciate the scale of work and urgency we all have in transforming this Sector.

TABLE 11: KAMPALA SCHOOLS IN DIVISIONS BY CATEGORY, MARCH 2015

Division	Pre-primary Schools	Primary Schools	Secondary Schools	Tertiary Institutions	Total
Kawempe	215	230	49	08	502
Lubaga	220	216	50	13	499
Nakawa	232	200	42	07	481
Makindye	210	205	48	08	471
Central	53	57	30	08	148
Total	930	908	219	44	2,101

For the FY2014/15, UGX 36.76 Bn (UGX 34.37 Bn from GOU and UGX 2.39 from NTR) was allocated to the Education and Social Services sector for the following interventions; payment of salaries for teachers in primary, secondary and tertiary institutions; printing and management of primary school examinations, school inspection among others.

For the period July 2014 – March 2015, total expenditure in the Education and Social Service sector was UGX 27.93 Bn and major expenditure areas included Teachers' salaries, Sports activities, inspection of public and private schools, UPE and USE capitation grants, Teachers and Health training institutions transfers. Over the period under review the following were also registered:

- a) UGX 2.1 Bn from LGMSD and SFG was allocated for development of a number of school infrastructure projects and the Table below highlights what has been achieved;

Table 12: STATUS OF EDUCATION PROJECTS UNDERTAKEN FY 2014/15

ID	PROJECTS FY 2014-2015	Location /Division	Status as at end March 2015
1	Renovation of classrooms at Namugooona Kigoobe P/S	Lubaga	7 classrooms renovated
2	Construction of a double storied classroom block Kamwokya P/S	Central Division	Completed construction of 9 classroom
3	Naguru Katale Primary school- construction of Staff House	Nakawa	Staff house completed
4	Renovation of staff quarters(St. Mbaga Tuzinde Kiwatule	Nakawa	2 staff quarters completed and with ongoing works
5	Construction of a Ten Stance VIP Latrine and Provision of a water harvesting system at St. Jude Pri. Sch Naguru	Nakawa	Project was stopped due to failure to abide by contractual obligations
6	Construction of Staff Quarters at St. Lawrence Kigowa PS	Nakawa	Staff Quarters Completed
7	Kawempe CoU Primary school- Staff accommodation	Kawempe	Staff quarters Completed
8	Kisugu CoU Pri. School. Renovation of classroom block	Makindye	Completed renovation of one classroom block
9	Lightening Contractors for the following schools		Installation of Lightening Conductors Completed
	East Kololo	Central	
	Old Kampala Primary School	Central	
	St. Martin Mulago	Kawempe	
	Mpererwe Primary school	Kawempe	
	Uganda School for the Deaf	Mulago	
	Bukoto Muslim School	Nakawa	
	St. Joseph Nsambya	Makindye	
	Uganda Martyrs Lubaga	Lubaga	
	Military Children's School	Makindye	
	Lubiri Primary school	Lubaga	
10	Whole School Upgrade program		
	Kasanga Seed School Completion	Makindye	Completed with 6 classrooms, 2 science laboratories, an administration block and a 10 stance waterborne toilet.
	Bukasa P/S	Makindye	

Proposed interventions in the following schools namely Naguru Katale P/S, Kisaasi P/S, Namungoona Kigobe P/S, Makerere University P/S, Buganda Road P/S, Kitante P/S and Nakasero P/S have been hampered due land related issues.

b) Curriculum and Co-curricular Activities

The 2014 Primary Leaving Examination were successfully administered with a total of 27,925 candidates from 351 UNEB registered Centers. Results indicate good performance with 30% passing in Division 1 of the candidates as indicated below

Table 13: KAMPALA 2014 PRIMARY LEAVING EXAMINATION RESULTS

Grade	Male	Female	Total	% pass
Division 1	6457	7799	1456	30.0
Division 2	6457	7799	1456	52.0
Division 3	1042	1515	2557	9.3
Division 4	557	926	1483	5.4
Division U	405	468	873	3.2
Division X	256	277	533	1.9
Total	13,189	14,757	27,925	

- c) UGX 21.52 Bn has been disbursed for Payment of salaries for teachers in primary, secondary and tertiary institutions;
- d) UGX 5.49 Bn expended as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions;
- e) UGX 100 million was spent towards the printing and management of primary school examinations including PLE;
- f) UGX 80.5 million had been disbursed towards school inspection activities;
- g) UGX 123.8 million had been disbursed for co-curricular activities in the City and other education activities;

Other Performance highlights in the Education sector included:

School Infrastructure

- Received 99 year lease offer from Buganda Land Board for land on which Kansanga Seed SS and Kansanga Primary School sit; and Received consent to survey and open boundaries for 3 schools namely KCCA Busega, Kitebi Primary School and Katwe Primary School;
- Construction of 22 classrooms at Kampala High School with funding from the African Development Bank (ADB);
- Completed renovation of staff quarters and chain link fence at Ntinda Primary School; and construction of a perimeter fence at St James Biina Primary School;
- Construction of 1st floor of a classroom block at Queen of Peace PS with community effort;
- Mobilized paint worth 13 Million from private sector partners for re-painting 15 public schools;
- Renovation of a classroom block at Kansanga Primary School;
- Construction of a kitchen and a store at Nateete Mackay Primary School;

- Renovation of a school kitchen and construction of energy saving stoves by GVEP at Mirembe Primary School;
- Replacement of 61 window panes at Luzira CU Primary School with support from the private sector;
- Construction of VIP latrines in 8 schools (St Mbaga Tuzinde, Kyanja Muslim P/S, Kasubi CU P/S, Kasubi Family P/S, Kawempe Muslim P/S, Kisaasi P/S, Kawempe CU P/S (in partnership with AEE), Kitebi P/S (in partnership with InterAid)
- Construction of rain water harvesting tanks in 5 schools (Kawempe Muslim P/S, Kisaasi P/S, Kawempe CU P/S, Kyanja Muslim P/S, St James Biina P/S) in Partnership with AEE;

School furniture and retooling

- 150 two seater desks, 70 chairs, 15 tables were supplied to Kansanga Seed SS;
- with help from Inter Aid, 263 three seater desks were supplied to Kamwokya PS and 38 three seater desks were supplied to Kyambogo PS;
- Water purifiers were installed in 13 government grant aided primary schools;
- installed a solar system at Uganda Police children Primary School with support from CLS company;
- 3 schools (Munyonyo Primary School, Ggaba Primary School, and Mbuya CU Primary School) connected electricity; and 15 government grant aided primary schools were painted and given a facelift

School Inspection and co-curriculum activities

- Inspected a total of 605 schools and Monitored attendance of Primary School Learners. It was noted that on average, 85% of the Girls attended school while average attendance for boys was at 87%;
- 2014 Music Dance Drama competitions successfully conducted, Kawempe Decorous P/S represented KCCA at Nationals emerging 7th out of 26 schools
- Ball games competitions successfully conducted, girls under 14 emerged champions at the National meet

Human Resource Management in Schools

- Coordinated the teachers payroll clean up exercise;
- Kampala Primary Teachers Multipurpose Cooperative Society was registered with 1,007 teachers;
- 250 teachers attended teachers end of year party, outstanding and retiring Head Teachers were recognized;

Enhancing the Use of ICT in Education

- 8 computers and 5 Laptops were supplied to Police Children's Primary School and Luzira Church of Uganda P/S respectively. Computers were donated by Orange Uganda (Africel) and Miracle Center Church;
- Encouraged Head Teachers of all government grant aided schools to open e-mail accounts

Library Services

As part of the way to promote library services in the City, KCCA allocated a total of UGX 80.7 million for library services in the City. By the end of the following had been achieved:

- Following the resumption of Public Library Services at City Hall in 2014, the Adult Library has served 1,077 patrons between July 2014 and March 2015; while the children's Library touched the lives of 366 children;
- KCCA has through the year continued to interest the young generation in picking interest in reading through various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Colouring, Story Telling and educative Movie;
- Initiated the process of including the library monthly and annual subscription payments on the KCCA e-Citie Revenue System;
- In November 2014, in collaboration with the US Peace corps and Ministry of Education and Sports organised the my Local Language Spelling competition;
- With support from British Council managed to train 40 teachers from selected schools in Kampala on grant application procedures for development aid from DFID;
- Held reading Promotion events the Spelling Bee project for primary schools;
- Held the international DEAR day and 200 schools participated;
- Automated the Library management systems;

Sports Activities

Madam Speaker and Honorable members, the role of sports in any society cannot be undermined and is therefore considered as a key element in keeping our society physically healthy and in synergizing City transformation.

For FY 2014/15 UGX 2.133 Bn from NTR was allocated towards promoting Sports activities in Kampala. By the end of the third quarter, sport activities had utilized over 65% of the allocated amount equivalent to UGX 1.50 Bn under the reporting period, KCCA has organized and participated in a number of sporting activities as highlighted here below;

- KCCA successfully organised prepared and hosted the 2014 East Africa Local Authorities Sports and Cultural Association (EALASCA) games in which Kampala emerged overall winner;
- Partnered with Save the Children Initiative in organizing the KCCA Interdivision Youth Sports Tournament and the Youth Group's Forum celebrations;
 - KCCA staff participated in several sports activities including the MTN Marathon, the Corporate League, the Kikuubo traders Sports gala and supported division councilors to play in the Uganda Corporate League CSR Activity;
 - KCCA Basketball Club won the National Basketball League title 2014.
 - KCCA FC is in pole position in the Uganda Premier League table standings;
 - Bided and won the right to Host world cross country athletics event in 2017.

Urban Tourism Development

For the FY2014/15, KCCA provided UGX 37 million from NTR towards Urban tourism development in the City. Despite the limited funding of the urban tourism, KCCA has been able to register a number of achievements including the following:

- a) The Kampala Tourism Web Portal continues to be a favourite site that has attracted over, five million (5,000,000) hits since its hosting in 2014 with a 75% returning visitors every month;
- b) Kampala City is set to have its first Kampala City Guide that has now been finalized to include the Kampala Visitor Map and Tourist Information Centres;
- c) KCCA is working with a number of institution including Uganda Wild Life Authority, Uganda Tourism Board, Buganda Kingdom, Development partners and the Private Sector in developing and popularizing the Kampala Tourism agenda;
- d) Developed the Kabaka's Lake project proposal as a tourist attraction;
- e) Secured spaced for Tourist information centre at the Jubilee Park;
- f) Completed the design of Nantawetwa round about as tourist product and construction is in progress;
- g) Secured funding from Uganda wildlife Authority to install Gorilla and Impala wildlife monument in Kampala City;
- h) Held a successful Kampala City Festival 2014 with over 2 million people;

PLANNED OUTPUTS FOR FY 2015/16

Madam Speaker and Honorable Members, priority areas in the Education sector shall among others include; Improvement and expansion of school infrastructure; Securing land titles for at least 5 public schools; Introducing ICT in management of schools and curriculum delivery; Improving teachers welfare; Conducting training and continuous professional development of teachers and education officers and enhanced capacity in providing instructional materials to schools.

For the FY2015/16, KCCA has allocated UGX 37.5 Bn (UGX 34.4 Bn from GOU and UGX 3.1 from NTR) to this sector for the following interventions among others;

- a) UGX 2.14 Bn for school infrastructure development;
- b) UGX 690 million for construction of Staff quarter for Kisaasi, Busega and Kasanga;
- c) UGX 7.32 Bn from the Government of Uganda as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions
- d) UGX 24.64Bn for Payment of salaries for teachers in primary, secondary and tertiary institutions
- e) UGX 100 million and printing and management of primary school examinations including PLE.
- f) UGX 150 million has been allocated for co-curricular activities in the City and other education activities;

Sports and Arts Development

For FY 2015/16 UGX 2.53 Bn from NTR has been allocated to Sports activities in the City to include the following:

- a) Participation in professional sports disciplines like soccer, basketball, netball, athletics, volleyball among others
- b) KCCA Inter-division competitions;
- c) Primary Schools' Ball Games and Athletics competitions;
- d) Grassroots/community sports competitions;
- e) Sports Facilities maintenance and upgrading.
- f) Staff recreation activities like Table Tennis, Scrabble, Darts and Aerobics;

Urban Tourism Development

In the FY2015/16, a total of UGX 130 million from NTR has been allocated to urban tourism development activities. The key activities that have been prioritized include Tourism Product Development, Promotion and Marketing of Kampala, Quality assurance in hospitality facilities and Capacity building.

3.3 PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

Madam Speaker and Honorable Members, having a healthy City population is dependent on a number of factors, including where people live, the quality of air they breathe, access to affordable and high quality food, access to quality and affordable medical care and means to meet their basic needs.

Albeit the prevailing health related problems that still exist, there has been tremendous improvement in Kampala's health and environment sector over the past three years. For example garbage collection has increased by over 100%; there have been infrastructure improvements in medical facilities, efficiencies in the administration of pharmaceuticals among others.

In the FY 2014/15, KCCA provided for a total allocation of UGX 19.66 Bn (UGX 5.53 Bn from GoU and UGX 13.32 Bn Local Revenue) towards expenditures in this Sector. For the period July 2014 to March 2015, a total of UGX 13.14 Bn had been spent on wages for public health workers, casual workers for garbage management, transfers to NGO hospitals, public Health Care activities in health centres, sanitation activities and maintenance of Public toilets. As earlier alluded to, KCCA registered a number of significant achievements in the public health sector as further highlighted here below:

Curative Health Services

a) Upgrading and Renovation of KCCA Health Facilities

- i) Construction works and upgrade of Kawempe and Kiruddu Health centres to 200 bed general hospitals are underway funded by the African Development Bank. Both facilities are expected to be completed and opened during FY 2015/16;
- ii) Renovation of the City Mortuary and Staff Quarters at Mulago was completed and opened to Police Health Services in October 2014;

- iii) Completed Renovation of KCCA City Hall Clinic Dispensary;
- iv) Completed renovation of Kitebi HCIII Maternity ward;
- v) Renovation of Child Ward and Construction of Maternity Wards of Komamboga HC III(LGMSD funding); project is at the design stage;
- vi) Maintenance works have been carried at Kitebi HCIII, Komamboga HCIII, Kawaala HC III, Kiswa HC III, and Kisenyi HC IV during the period;

b) Out Patients Department,

A total of 767,106 attendances were registered at OPD of which 74% were New OPD attendants. Overall the KCCA directly managed health facilities contributed a total 143,252 patients to the Kampala picture which is representative of 19% to the total outpatient load in Kampala.

c) Antenatal care 1st visit attendances

A total 22,638 ANC 1st visit attendances. Overall, the KCCA directly managed health facilities contributed a total 8,565 pregnant women seen at the ANC departments. This accounted for 38% of all the ANC 1st visit attendances in Kampala.

d) Deliveries at KCCA Health Facilities

There were a total of 12,747 deliveries registered in Kampala. Overall the KCCA directly managed health facilities contributed a total 3,827 deliveries. This accounted for 30% of all the deliveries in Kampala.

e) Immunization

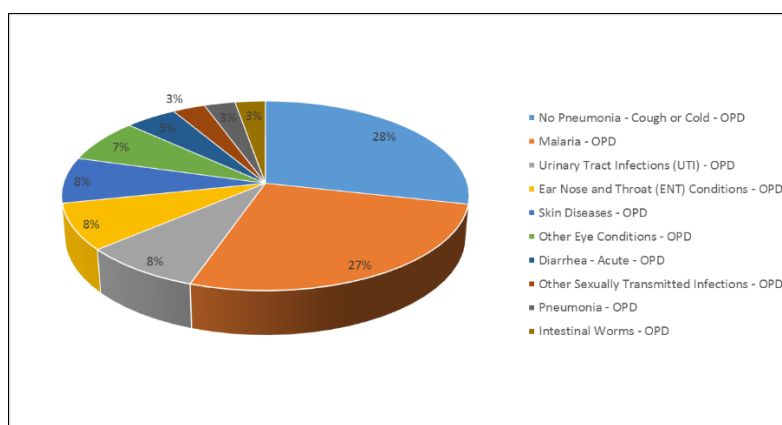
19,829 children administered with Pentavalent 3(DPT3) vaccine. This accounted for 26% of children under the age of one year administered with Pentavalent vaccine in Kampala

18,617 children under the age of one year were administered with Measles vaccine. Overall the KCCA directly managed health facilities contributed a total 4,614 children under the age of one year administered with measles vaccine. This accounted for 25% of children under the age of one year administered with measles vaccine in Kampala

f) Morbidity in Kampala

No-Pneumonia-Cough or cold was the highest cause of morbidity in the city with 47,275 cases registered accounting for 28% among the top ten (10) causes of morbidity in all the age groups.

Figure 1: TOP 10 CAUSES OF MORBIDITY IN KAMPALA



g) TB performance indicators (Kampala)

Whereas the national TB cure rate target ranges from 40% to 45%, the Kampala's TB cure rate was at 59% over the reporting period which was above accepted limit. Thus leading KCCA to the award for being the most improved region in the Country on the control and cure of TB.

h) HIV/AIDS

As a primary health prevention approach, KCCA organised 40 health camps, aiming to scale up HIV counselling and testing services in the city and increase access AVR. Each division organised independent camps targeting 10,000 people. The following achievements were realised; 4656 received HIV counselling and testing (115 were HIV positive), 337 men were circumcised on a Safe Male Circumcision (SMC) program, 151,650 condom distributed and 182 people educated on Family planning.

i) Health System Strengthening

200 health workers were trained in use of Artisanate in management of severe malaria and a total of 49,000 nets were distributed. The beneficiaries of these nets were mothers attending ANC and Children receiving DPT3 in Government and PNFPs health facilities;

j) Health Financing (PHC-Grants)

UGX. 201,073,250 was disbursed to thirty three (33) private health facilities in Kampala as Primary Health Care (PHC) grants.

PREVENTIVE HEALTH SERVICES**a) Solid Waste Management**

A total of 92,163 tons of solid waste was collected. 68% of the collected waste was disposed by KCCA and the rest by private garbage collectors. Central division remains the highest waste collection division in Kampala with (29%), Lubaga (22%) while Nakawa had the lowest percentage (15.09%). While the clarifier at leachate treatment plant at Kiteezi Landfill was renovated.

b) SANITATION

KCCA is mandated to improve access and usage of sanitation facilities in the City and these include operation and maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks. Over the reporting Period the following were achieved:

- Completed the renovation of seven (7) public toilets of Kamwokya Market, Kiira Police Station, Buganda Road Staff Quarters, Centenary Park, Arua Park, Watoto Church, and Nakasero Upper Market;
- Provided cleaning services for eleven (11) free public toilets in the New Park, Nakasero Market, Constitution Square, Nakawa market, Watoto Church and Entebbe road near Ganesh plaza;
- Construction of VIP latrines at selected KCCA Primary Schools of Katwe P/S, Ggaba Demonstration P/S, Police Children P/S, Ntinda P/S and Kawempe Mbogo Primary Schools is in progress with completion at over 50%;
- Construction of 10-15,000 litres capacity ferro-cement tanks, 8-stance VIP latrines and waterborne toilets in Kisaasi P/S, Kawempe Church of Uganda P/S, Kawempe Muslim P/S, Mpererwe COU P/S, Kyanja Muslim P/S, Kasubi Family P/S, Kasubi Family COU P/S, St. Mbaga Tuzinde Kiwatule P/S, Makerere C.O.U P/S, St. Paul Kyebando P/S is in progress with completion at over 85%

PUBLIC HEALTH INSPECTION AND EDUCATION

KCCA undertook several activities to address among others; food and personal hygiene, medical examination of food handlers and persons engaged in the personal services' sector, inspection of places of public health importance, homestead sanitation promotion, veterinary public health promotion, meat hygiene assurance and general health sensitization. The following were achieved;

a) *Inspection of premises of public importance*

A total of 1,327 premises of domestic and public health importance were inspected. 30% of the inspected premises were accorded suitability while 70% were recommended for improvement;

b) *Medical Examination of Food Handlers*

In the reporting period, 2,316 people were medically examined, renewed a total of 485 food handlers' certificates generating revenue amounting to UGX 46,320,000;

c) *Nuisance notices and court cases*

By the close of March 2015, a total of 236 nuisance and improvement notices were issued. 127 court cases were registered with 73 convictions, 7 dismissals, 4 withdraws and 40 are on-going.

d) *Health Education and Awareness*

11 health sensitization and awareness engagements were held in the different division with a total attendance of over 1,720 people.

e) *Veterinary Public Health*

During the reporting period,

- 204 kg of meat impounded and destroyed, 54 butcheries closed while 109 butcher men sensitized about hygienic meat handling in Nateete market, Kawempe, Nakawa market and Masanafu areas
- inspected 7,556 Animals for slaughtering and 45 cows were condemned due to tuberculosis, 261 animals were impounded and 729 stray dogs were put to sleep

Environment Management

The KCCA provides an oversight role in; planning, coordinating, compliance monitoring, technical guidance and enforcement to ensure sustainable Infrastructure, Spatial planning and social economic development which enhances environmental quality in Kampala City. During the Period,

- a) an Environmental and Social Impact Assessment (ESIA) for Makerere Hill Road and Environmental and Social Impact Assessment (ESIA) for Roads and Junctions under KIIDP II Batch I (Design review, Update and Detailed Design) were completed.
- b) provided technical support to the LVEMP II Project on project proceedings leading to Improved solid waste management in the community and Containment solid waste materials per household
- c) "Kampala Water – Lake Victoria Water and Sanitation" Is a framework programme to be implemented by the National Water and Sewerage Corporation (NWSC) in collaboration with KCCA with financial support from the Government of Uganda, the German (KfW) and French (AFD) development agencies, as well as the European Investment Bank (EIB) received technical support to Review the final report and development of investment packages;

d) Kampala Integrated Solid Waste Management PPP project

Bids were received from 3 pre-qualified bidders for the 7 zones on November 17, 2014, a technical and financial evaluation were completed by 30th January 2015, and negotiations were done on 13th February, 2015. Contract is expected to be awarded by end of April 2015. A new landfill site has been identified and all necessary legal, valuation, and environmental due diligence have been undertaken;

e) Environmental Management Compliance Monitoring and Enforcement; a number of Environmental review of submitted Environmental Impact Assessment (EIA)/Project briefs in Kampala District with Project site inspections were carried out. Environmental report preparation for submission to NEMA. Out of a Total of 51, 29 were recommended, 14 Deferred and 8 not recommended;

f) Environmental Audit Review; 31 ESMP for Masts were verified and monitored, All facilities need to address issues like waste management, Safety to be compliant to National Standards;

g) Review of Development Applications for Environmental Compliance; 512 development Applications were reviewed and Sites Visited, 212 Development Applications were approved, 290 Development Applications were deferred, 10 Development Applications were rejected.

h) Inspection of Schools for Environmental management compliance; Conducted Inspections on eight (8) School and of which 6 were recommended for licensing and 2 deferred

i) Industrial Pollution Control and monitoring, undertook 1 Industrial inspection

j) Noise Pollution Control and monitoring of Amusement /entertainment premises; 119 Facilities inspected, 32 Nuisance notices (1st issue), 05 Enforcement actions.

k) Solid Waste Environmental Management Assessment; KCCA facilitated Environmental inspection of private solid waste management companies for compliance and 6 inspected companies were recommended for a NEMA license.

PLANNED OUTPUTS FOR FY2015/16

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

For the FY 2015/2016, KCCA has allocated UGX 23.30 Bn and of which UGX 6.67 Bn is from GOU and UGX 16.63 Bn from NTR for the public health sector. Some of the priority activities in this sector shall include:

- UGX 3.54 Bn for Salaries of health workers for lower level facilities; and 5.71 Bn for Wages for casual workers, desilters and road cleaners;
- UGX 804 million for Conditional transfers to Autonomous (NGO Hospitals);
- UGX 470 million for General Medicines for health centers;
- UGX 525 million for Personal Protective Wear and Equipment;
- UGX 290 million for specialized equipment including Garbage Trucks
- UGX 3.1 Bn for the Operation & Maintenance of Kitezi landfill;
- UGX 3.1 Bn for fuel, lubricants for garbage trucks
- UGX 750 million for Renovation, Civil Maintenance, Cleaning of Public Toilets
- Renovation and expansion of Kawaala Health Centre IV; renovation of Kitebi HC III, OPD block;
- Purchase of New Landfill;

3.4 PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT

Madam Speaker and Honourable Members, Kampala is still grappling with the absence of a defined urban design to direct the development of key infrastructure, affordable housing, meaningful employment, and green parks and spaces. Whereas urban planning is critical in informing the transformation of Kampala, this is still one of the unfunded sectors in the City.

For the FY2014/15, KCCA allocated UGX 1.99 Bn from Local Revenue for initial activities on the popularization and implementation of the Kampala Physical Development Plan (KPDP); intensification of Development Control Activities; landscape and beautification activities; disaster risk reduction activities; up scaling planning and surveying of physical infrastructure; slum upgrading programme and for the management of outdoor advertising.

For the period Jul 2014 – March 2015, UGX 449 million had been utilised for the following interventions and activities;

a) Intensifying Development Control Activities:

In an effort to enhance increased compliance with building rules and standards, KCCA scaled up its routine surveillance and field inspections coupled with enforcement on illegal developments across all Divisions. A total of 1,746 sites were issued with enforcement notices and given a mandatory period within which to comply. Overall, there has been considerable voluntary compliance by property owners who have renovated, painted and installed safety equipment in their buildings during the period under review without resorting to enforcement.

Similarly, during the period under review a total of 998 new building plans were submitted for consideration/approval as compared to 853 plans for the same period in the previous financial year. This is evidence of increased compliance by city residents to willingly submit their building/development applications for consideration by KCCA

b) Decongesting the City:

As part of the big campaign to decongest the city, a number of kiosks and temporary structures have been removed from within and around the city. The campaign is still on-going with a view to reducing temporary structures, structure in road reserves and dilapidated buildings in the city in the medium term and pave way for well-planned and decent buildings. Areas like Wandegaya, Makerere Hill Road, Kabalagala/Kansanga and Old Taxi Park are some of the vivid examples of the results of this effort.

c) Popularisation of KPDP

In an effort to achieve the overall strategic Physical Planning object, KCCA embarked on formal stakeholder engagements with neighbouring local authorities within the Greater Kampala Metropolitan Area, Government agencies and community sensitisations programmes through the media and field seminars. These engagements and most especially the field based sensitization forums have been very successful in guiding the public and providing responses on City planning issues. This campaign is still on-going and shall be rolled out to every parish in each of the City Divisions by end of the Financial Year 2015/2016.

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

KCCA embarked on the use of the GIS in City Planning and had by the close of the third quarter mapped over 854 development sites and created 107 client specific maps. Mapping of development sites is being done in preparation for a tracking system that will support real-time spatial data collection and updates as well as monitoring of developments. GIS unit has been preparing maps that will be incorporated into the City Spatial Services Atlas. In addition, the unit is spearheading the development of the City street address system which will interface with other Authority wide computer systems, such as the Property Valuation and e-Citie system to help improve on real-time processing, coordination and streamlined service delivery.

e) Up scaling Planning and Surveying of Physical Infrastructure

Madam Speaker and Honourable Members, over the past three years KCCA noticed that large portions of Government land had either been illegally sold or encroached upon. Therefore, the Survey Unit has been routinely involved in land verification and investigating extents of encroachment on KCCA property. During the period under review, location surveys and boundary opening for ten (10) KCCA properties were conducted to verify their current acreage, usage and occupancy status and referred for further management. The survey unit also continues to support delivery of Road Improvement projects such as KIIDP2 by processing of subdivisions of land parcels encumbered by the project. In addition, KCCA processed 1045 deed plans, 1362 field prints, 716 topographic maps and 397 area schedules for various clients.

g) Land Administration

Madam Speaker, a total of 15,702 land transactions were handled through the Ministry of Lands, Housing and Urban Development Zonal Office at KCCA. In order to support land administration and Zonal Office, KCCA has enhanced the client care centre as a dedicated One Stop Service point to coordinate all the related transactions. The centre has continued to provide the much needed link between our clients and technical personnel thereby making it easier for clients to lodge in and/or obtain information on the status of their transactions and this has greatly improved the transparency and accountability of our staff. All the transactions relating to Land administration, private surveys and building plans as reported for the period under review have been handled through this centre.

The time taken for building plan review and site inspection has now reduced from 30 days to an average of 14 days. During the period a total of 1,555 building plans were reviewed by the Technical Review Team.

h) Landscaping and beautification

KCCA has increased landscaping and beautification activities across all divisions. Among the various projects that have so far done include the following:

Table 15: LIST OF ONGOING LANDSCAPE AND BEAUTIFICATION PROJECTS, MARCH 2015

DIVISION	LANDSCAPING PROJECTS
Central	Watoto-Sure House Kira Road (Mulago – Kayunga Road Junction) Mp'abaana road project partnered with Victorious Bond Ltd
Kawempe	Bwaise Gateway Kawempe Division Offices Tuula Road Komamboga Plant Nursery
Nakawa	Nakawa Division Offices KCCA Plant Nursery Bukoto Health Centre Nakawa-MTAC Jinja Road Linear Park in partnership with Airtel Uganda Ltd UAP park in partnership with UAP
Makindye	Makindye Division Offices Nsambya Junction Katwe Road Islands Munyonyo Junct Katwe-Usafi Triangle
Lubaga	Lubaga Division Offices Namirembe Road Rubaga Road

The landscape department has also been engaged in the monthly community tree planting exercises as part of the Kampala Goes Green campaign. Tree planting activities across Kampala are to be intensified within the coming months in order to achieve its target of 500,000 trees in the next 5 years.

PLANNED OUTPUTS FOR FY2015/16

In the FY 2015/16 major focus under this sector shall be in identifying funds to operationalize the Physical Development Plan for the Greater Kampala Metropolitan Area through developing the detailed schemes and land uses for the different areas of the City. This is critical in order to ensure that the City development takes a sustainable path.

In our effort to improve on the City Physical planning and beatification efforts, KCCA has allocated UGX 3.61 Bn from Local Revenue to this sector for Financial Year 2015/16. The major planned interventions and anticipated expenditures shall include the following among others:

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

3.5 DIRECTORATE OF GENDER, COMMUNITY SERVICE AND PRODUCTION

Madam Speaker and Honorable members, KCCA has the daunting task of creating an all-inclusive city. Among the major challenges facing KCCA today is how to creatively address the social development needs among its vulnerable populations

In accordance to the KCCA 5 Year Strategic Plan, KCCA has outlined plans focusing on protection vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function

Madam Speaker and Honorable members, in the FY 2014/15, UGX 13.93 Bn was allocated to this sector as follows; UGX 1.40 Bn from Government of Uganda to Community Driven Development initiatives; UGX 1.28 Bn for providing inputs for urban agriculture under the NAADS programme; UGX 350 million for completion of the Kabalagala Youth Centre; UGX 135 million from Local Revenue for equipping of the Kampala Employment and Service Bureau; UGX 158 million had been allocated to support Women, Youth and Disability Councils, Functional Adult Literacy; UGX 2.90 and UGX 7bn towards the purchase of USAFI market land from NTR and GoU respectively; and UGX 229 million from Local Revenue for purchase of eco-stoves and dining room furniture for Wandegeya market.

For the period ended July - March 2015, a total expenditure of UGX 8.00 Bn had been spent and here below are highlights of some of the achievements registered;

a) **Market Redevelopment**

Wandegeya Market

KCCA procured 171 Eco stoves. Furthermore, in order to; support the cooking businesses, ensure efficient space utilization and provide an attractive environment for customers, 52 round dining tables of 6 seater capacity have been procured. There are 312 eating spaces.

Busega Market

Madam Speaker, Construction of the market commenced after site handover on 5th February 2015 with funding under Markets and Trade Improvements Programme (MATIP). A total of 1552 market vendors were registered and each of them has signed an MOU with KCCA.

USAFI

Procurement for USAFI Market has been completed and KCCA is in the process of paying for it.

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

By the end of March 2015, a total 293 groups with a total disbursement of UGX 1.020 Billion had been disbursed as summarized in the table below:

TABLE 16: COMMUNITY DRIVEN DEVELOPMENT PROGRAMME (CDD)

Division	Number of Groups	Amount UGX ('000)
Lubaga	35	171,868
Kawempe	74	255,000
Central	26	90,000
Makindye	70	238,000
Nakawa	56	165,299
Total	293	1,020,167

c) National Agricultural Advisory Services (NAADS)

For the period Jul 2014 to March 2015, a total of UGX 891 million had been disbursed to a total of 1,188 farmers from all the different Divisions and as summarized in the Table below.

Table 17: NAADS BENEFICIARIES BY DIVISION, FY 2014/15

Division	Beneficiaries	Value of inputs UGX ('000)
Lubaga	206	154,500
Makindye	266	199,500
Kawempe	266	199,500
Nakawa	326	244,500
Central	124	93,000
Total	1188	891,000

d) Community Services

- KCCA facilitated registration for 5,809 births (2,806 males and 3003 females) and 518 deaths
- A total of 990 social welfare related cases were handled including child neglect, denial of access rights and providing alternative care including placing in children's and babies homes. 76 children were removed from the streets and transferred to Kampilingisa.
- 26 children's homes were inspected to check for compliance with national standards in partnership with Ministry of Gender Labour and Social Development
- 306 community based organisations were registered during the year after assessment of their authenticity through field visits.
- A total of 35 youths were trained in various practical skills that included; briquettes making, liquid soap, bar soap, shampoo and candle making.

e) Support to Councils

- 121 women from the Women Council were trained in different skills including; silver fish value addition and peanut butter processing for Central Division, tie & dye for Kawempe, Baking for Nakawa, leadership training for Lubaga, and mushroom growing for Makindye Division.
- A total of 8 groups of People with Disability were assessed and received grants worth UGX 2 million to implement different income generating projects in 3 divisions including Makindye, Nakawa and Kawempe Divisions.

- 468 labour disputes and 501 cases of workers' compensation have been settled through the labour offices across the city. Amount compensated for labour disputes and workers' compensation is UGX 612,783,738 and UGX 1,099,834,277 respectively.

f) Youth Livelihood Program

By the end of March 2015, a total of UGX **974,262,000** had been disbursed to 97 youth groups as summarized in the table below:

Table 18: YOUTH LIVELIHOOD PROGRAM, MARCH 2015

Division	No. groups per Division	Number of Youth	Amount Disbursed UGX ('000)
Nakawa	24	283	212,342
Central	09	91	83,154
Makindye	27	311	250,561
Lubaga	18	203	214,656
Kawempe	19	214	213,550
Total	97	1,102	974,262

g) The KCCA Employment Services Bureau (ESB)

The Employment Services Bureau became operational in July 2014 after it was commissioned by H. E. the President on 17th April 2014. It offers a number of services to (young) people including: training them to become employable through the i-serve programme (6-month youth Volunteer Programme), job counselling and ICT training.

78 young people were trained in ICT, between July 2014 and December 2015 and 74 are currently being trained. A total of 60 youth went through the i-serve programme and are to be deployed in the 5 Divisions.

h) The Kyanja Agricultural Resource Centre

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

The following have been achieved:

- 315 piglets have been born of which 60 have been distributed to farmers under NAADS
- All 5 boars have been trained for semen collection
- 102 Farmers have received training at Kyanja in IMO production systems
- More than 200 farmers have visited the trial site to learn pig breeding.
- Artificial insemination services have been rolled out in all the 5 divisions
- The construction of a chicken mother unit (brooding house) with capacity to accommodate 10,000 day old chicks was completed
- A Kuroiler chicken trial has been conducted with 34 households in Lubaga

i) Commercial Services

During the FY 2014/15, a total of 154 groups were sensitized to form and register Cooperatives; 137 SACCOS were inspected; 74 interim audits of Cooperatives were carried and 127 SACCO executives trained in governance and Management of SACCOS.

PLANNED OUTPUTS FOR FY 2015/16

Madam Speaker and Honorable Members, KCCA will endeavor to institutionalize and address the City's social development aspirations through the delivery of quality services and developmental programs that foster sustainable development of the Community. In line with its mandate, KCCA shall continue through social services to empower and protect the vulnerable populations in the city including children, girls, youth, women, people with disability and the elderly.

Through the community led economic initiatives, KCCA will foster household incomes and enhance productivity of city residents through skills development and disbursement of grants and inputs.

For the FY 2015/2016, we are proposing to allocate a total of UGX 12.22 Bn to the Gender, Community services and Production sector to finance the following activities among others;

- Conduct 720 agribusiness supervisions;
- Registration of Births, Deaths and Community based organizations (CBOs);
- UGX 1.376 billion has been allocated for supporting community driven development projects targeting 3715 individuals;
- Popularization of Kitchen gardening among community Based organisations;
- UGX 287.68 million for completion and furnishing of the Kabalagala one-stop youth centre.
- UGX 63 million to support Youth, Women and Disability Councils;
- Support 96 youth groups through the Youth Livelihood Programme;
- Support operations of the Employment services bureau and training of 240 youth in ICT, Leadership skills and entrepreneurship skills at a cost of UGX 150 million
- UGX 180 million and UGX 220 million for Management of Wandegeya and USAFI Markets respectively
- UGX 5.0 billion from Government of Uganda towards purchase of USAFI Market
- UGX 140 to support value addition and skills transfer for SME development
- Support 1200 urban farmers with inputs through the NAADS programme at a cost of UGX 1.22 billion
- Support operations at the Kyanja Agricultural resource centre to train 340 farmers at a cost of UGX 150 million
- Purchase land for Kasubi Market including compensations at a cost of UGX 2.5 billion from Local Revenue
- UGX 120 million to support urban fish farming, management of fisheries resources and setting up an aquaponics demonstration center at Kyanja.

3.6 PUBLIC SECTOR MANAGEMENT (INTUITIONAL EFFICIENCY AND DEVELOPMENT)

3.6.1 POLITICAL GOVERNANCE

Madam Speaker and Honorable Members of Parliament, for the FY2014/15, a total of UGX 14.95 Bn was allocated to facilitate political leaders as follows among others;

- UGX 12.40 Bn for monthly emoluments of political leaders at Divisional and Authority level;
- UGX 1.93 Bn million for political leaders allowances, facilitation of committee sitting, capacity building and travel;
- UGX 164 million for office imprest for Political Leaders;

By the end of the third quarter, a total of UGX 10.56 Bn had been absorbed to cover political leaders emoluments and allowances, capacity building, internal and external travel. Here below are highlights of some of the achievements registered;

- UGX 9.38 had been expended as monthly emoluments for both Authority and Division level Political leaders;
- In their oversight role on the KCCA activities, held a total of 131 authority working committee meetings and undertook a number of field visits to monitor progress of various project and programmes in the City;
- Political Leaders fully participated in the KCCA budget formulation process right from the identification of priorities at grassroot level, consolidation at Urban Division Level and through the different Authority Working Group Level;
- Hosted delegations (Mayors, County Assembly Councilors and Deputy Governors) from Rwanda, Burundi, Kenya, Southern Sudan and Tanzania who participated in EALASCA (Ministerial conference and games); Future Cities and Festival;
- Authority and Urban Divisions Level Councilors fully participated in hosting of the several delegations that have visited KCCA from Mbarara, Mbale, Kisumu, Nairobi, Malawi and Tanzania;
- Councilors from Makindye and Kawempe Urban Divisions undertook a five day study tour to Mombasa Kenya,
- Divisions and Working Groups monitored Authority financed projects

Madam Speaker, am glad to report that there has been tremendous improvement in the working relationships between the Political and Technical teams at KCCA. The positive engagements over the period are evidenced by the achievements being reported here today.

Planned outputs for FY2015/16

For the FY 2015/2016, KCCA has earmarked a total of UGX 15.31 Bn from Local Revenue to facilitate political leaders as follows among others;

- UGX 12 Bn for monthly emoluments of political leaders at Divisional and Authority level;
- UGX 1.0 Billion for political leaders committee sitting allowances;
- UGX 736 million for political leaders inland and external seminars and workshops
- UGX 303 million for facilitating Authority and Divisional Council Meetings;
- UGX 199 million for capacity building programs
- UGX 167 million for office imprest for the offices of Divisional Mayors and Division Deputy Mayors;
- UGX 150 million is planned for Inauguration of the new political leaders (Swearing in ceremony, Investiture and Party(Incoming and Outgoing)

3.6.2 LEGAL AFFAIRS

Madam Speaker and Honorable Members, one of the pillars for City development and growth is the availability of a secure environment in which residents and visitors can live and operate freely. Both the experience of crime and the bad perceptions of high levels of crime play a significant role in business investment decisions in Kampala.

A safe and peaceful environment is not only a right for its residents but that it is essential for growth and prosperity and that it is extremely important to maintain a dignified, safe environment by ensuring and improving security, justice and safety for all Kampala residents and visitors.

Whereas there have been incremental improvements in adherence and enforcement of the available laws in the City, KCCA still requires a strong legal framework to ensure that the rule of law is fully observed and sustained in the City.

In the FY 2014/15, KCCA earmarked UGX 2.99 Bn for accrued compensations; purchase of Uniforms for law enforcement personnel; acquisition of security equipment, consultancy, subscriptions and continuous professional development among others.

For the period Jul 2014 to March 2015, UGX 2.92 representing a 100% absorption level had been disbursed on compensation to 3rd parties, payment for security and related costs, activities for enforcing trade order, procurement of law enforcement uniforms. Madam Speaker, the following were achieved among others:

Law Enforcement and Prosecution of offenders

In spite of the violence perpetrated on KCCA law enforcement officers, there has been a reduction in suspects arrested for illegal trading. This is evidenced by the reduction in number of suspects arrested and prosecuted from 1,235 by the end of September 2014 to 830 arrests in period ending March 2015 and a total UGX 203 million collected in fines.

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

- 2,065 itinerant traders were arrested and prosecuted for illegal trading;
- 211 vehicles 85 motorcycles were clamped due to parking on pavements and illegal parking in ungazetted places;
- Surveilled 113 public places to ensure control of noise pollution;
- 355 stray animals were impounded and owners fined for grazing in the city;
- a total of 396 illegal structures were removed in different divisions of the city;
- 3,625 shops were closed due to failure to pay annual trade licenses from all the five divisions of the city;
- trained 320 enforcement officers on risk management while 30 law enforcement officers were trained on the awareness creation on torture by African Centre for Treatment of torture victims

Litigation

During the financial year, we witnessed an increasing number of cases arising from our road improvement activities where land owners sought compensation for even the slightest of encroachments into their lands. In addition, the courts also rendered judgments in the old cases that had been on-going against the KDLB arising from the exercise of their statutory mandates.

Real Estates Management

- KCCA re-entered 7 properties for non-compliance with lease covenants
- secured cancellation of title to Lukyamuzi Investments Ltd which was fraudulently created over KCCA's prior existing freehold title in respect of plot 10A-16A Naguru link;
- currently following 9 properties to secure land titles;
- in the process of securing a lease of 99 years from Buganda Land Board in respect of Plots 1-3 and 5-7 Kanganga Nabutiti; among others;
- actively engaged Uganda Land Commission and Buganda Land Board, following up applications for lessees in respect of land hosting Government grant-aided Primary Schools including the Nabagereka Primary School that was sold off without KCCA consent;

Policy and Advisory

In support to the contractual function of the Authority the Legal services section handled over 32 contracts of which, 21 contracts were signed, 11 contracts pending, 11 contracts pending clearance at the Solicitor General's office and Legal opinions rendered on a number of issues.

Planned outputs for FY2015/16

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

For the FY 2015/16, UGX 8.30 Bn (UGX 7.6 Bn from NTR and UGX 796. million from GoU) has been allocated to facilitate the Legal Affairs activities including,

- UGX 6.09 Bn for 3rd party Compensation
- UGX 356 million for KCCA real estate management expenses,
- UGX 200 for purchase of Uniform and general expenses related to enforcement,
- UGX 100 For purchase of security equipment, security of all KCCA installations; compensation to third parties and consultancy.

3.6.3 REVENUE MANAGEMENT

Madam Speaker, in accordance with the KCCA's Five Year Strategic Plan, raising own source revenue to meet the ever growing service needs in the City is the most realistic and sustainable way of financing Kampala's transformation into a vibrant, attractive and sustainable City.

Streamlining Local Revenue Management has been at the core of KCCA's Financing Strategy with Local revenue collections rising to UGX 70.03 Bn in the FY 2013/14 up from UGX 39.5 Bn in the FY 2011/12.

For the FY 2014/15 UGX 3.74 Bn was allocated for interventions and activities related to Revenue mobilization and Collection in the City. Madam Speaker, as of March 2015, UGX 2.55 Bn had been disbursed and with the following key achievement:

- **Launch of the Automated Revenue Management system (e-CITIE);** KCCA successfully launched the automated Revenue Management system in October 2014 to initially register, assess and collect Road user fees and to date one time payments and Trading License fees have also been automated. We have finalized with the business process documentation for other revenue sources including markets dues, outdoor-advertising and these shall be automated by end of June 2015;
- **Growth in Revenue collections;** collections for the 9 months period ended March 2015 totals to UGX 60.54 against a target of UGX 72.55 registering a deficit of 17%. The deficit was majorly due to the slow uptake of the automated. However compared to a similar period for the FY 2013/14, Revenue collections have grown by 28%;
- **Improvement in the turnaround time for issuing a trading Licence.** Most traders are now able to obtain trading license within a maximum of 6 hours after application following the automation of the processes. This has positively impacted on the business (economic) environment;
- **Implementation of the Commercial Road User fees.** The Statutory Instrument for Commercial Road User fees was signed and has now been gazettted. It's implementation is expected to be effective the FY 2015/16 after presentation to Parliament;
- **Tax payer Sensitizations;** A total of 43 tax payer engagements were held to enlighten taxpayers on matters relating to Revenue collection in the five urban Divisions of the City;
- **Tax Payer Audits;** A total of 35 tax payer audits were carried out. The total amount recoverable from the tax payers as a result of the audit is UGX 1,354,137,720;
- **Strengthening Partnerships;** KCCA has continued to work with URA and URSB to address bottle necks associated with business registration and compliance with the general regulatory environment with the overriding objective of improving the business environment.
- **Tax proposals under review;** the concept paper on the CBD congestion levy is being reviewed as a possible source of revenue TO KCCA.

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

Madam Speaker, we shall from time to time seek the support of Parliament on the different legislations to enable KCCA achieve its overall objective.

Planned outputs for FY 2015/16

The Revenue collection target for the FY 2015/16 is UGX 111.08 Bn and UGX 6.4 Billion has been allocated to the Revenue Directorate to implement activities that will result into the attainment of the above target with specific emphasis on;

- UGX 2.7 Bn has been earmarked for implementation of a computer aided mass property valuation system. Property rates present a major source of revenue to KCCA and yet the current system for property rate management is largely manual with limited automation and thus limiting the opportunity to exploit the property rate potential. This is further aggravated by the out of date property rolls which do not represent the current market values of the properties therein;
- UGX 2.50 Bn has been allocated for final Payment towards the cost of the automated Revenue Management System; the cost of the Automated Revenue management system has been spread over a three year period with the final payment is due in the FY 2015/16;
- UGX 450 million or enhancement of Revenue collection and Tax payer Compliance; with the growing need to promote voluntary compliance as a means of reducing tax administration costs, the tax payer sensitization activities will increase. We also intend to intensify tax payer audits and inspections as part of the efforts to improve voluntary compliance. Enforcement of collections will be pursued where voluntary compliance is not possible.
- UGX 350 million has been budgeted for Procurement of Accountable Stationary; assessment forms, acknowledgement receipts and trading license certificates which are key accountability documents that shall be procured to support the Revenue Collection process.
- UGX 100 million has been allocated for enhancing staff competences. Retooling and reskilling staff is a critical activity for the achievement of the Revenue target. We intend to implement specific training programs aimed at enhancing staff competence in the Revenue Collection Directorate;

3.6.4 TREASURY MANAGEMENT

KCCA has been established based on strong principles of accountability, transparency and prudence in financial Management. The Treasury Management systems and procedures ensure that we can account for all the funds that we receive and spend thereby achieving value for money in all our undertakings.

In the FY 2014/15, the Treasury Services function was allocated UGX 5.7Bn for the following activities: Integrated Financial Management System (IFMS) recurrent costs; statutory reporting engagements; updating of Fixed Assets register; counterpart funding for donor funded projects; clearance of Taxes and domestic arrears and subscriptions to professional bodies and consultancy services among others.

For the period ended March 2015, UGX 788,124,705 had been spent with the following achievements registered among others;

- Prepared and submitted KCCA final accounts for FY 2013/14 which were audited by the Office of the Auditor general.
- Updated the KCCA assets register with newly acquired assets and the current asset value standing at UGX 450 Bn from a book value of 45Bn in 2011 when KCCA took over.
- Coordinated the preparation and submission of the KCCA budget and the ministerial policy statement for the financial year 2015/16.
- Improved budget and effectively monitored budget execution by ensuring that all procurement/expenditure requests are in line with the approved budget and work plan which has led to improved budget discipline.
- Streamlined and put in place financial management systems and procedures for schools and health centers aimed at improving financial Management and expenditure accountability in schools.
- Streamlined and strengthened financial management systems by reviewing and improving payment process flows, expenditure accountability procedures, financial reporting and accountability systems for management of KCCA bank accounts. Implemented internet banking with bank of Uganda which led to improved turnaround time for processing payments for staff, political leaders, contractors/suppliers, teachers and health workers.
- Reviewed and improved systems for reviewing, safeguarding and accountability of revenue collection. Most of the revenue collection, receipting, reconciliation and reporting functions are automated.
- Streamlined and improved project financial management for KIIDP1. The directorate ensured 100% disbursement of credit proceeds and prepare financial statements for closing KIIDP1 which were audited and the final audit report issued with an unqualified opinion by the Auditor General.
- Settled all verified inherited liabilities and secured approval to write off outstanding unclaimed liabilities.
- Facilitated staff to undertake continuous professional development programs aimed at equipping staff with requisite skills, competence and professionalism.

Planned outputs for FY2015/16

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

For the FY 2015/16 UGX 3.09 Bn has been allocated for the following activities among others:

- UGX 272 million earmarked for Integrated Financial Management System recurrent costs.
- UGX 1.5 Billion for Statutory payments such as VAT.
- UGX 548 million from Local Revenue for counterpart funding for donor funded projects.
- UGX 231 million for statutory reporting engagements and dissemination of KCCA accounting manual among others.
- UGX 160 million for both subscriptions and registration to professional bodies.
- Other activities to be undertaken include verification of assets and updating of the assets register, preparation of the financial statements, budget framework paper and ministerial policy

statement, monitoring budget implementation, review of the business process flow, reconciliation of expenditure and revenue accounts, streamlining financial management in schools and health units, review and update revenue accounting systems.

3.6.5 ADMINISTRATION AND HUMAN RESOURCES

Madam Speaker, as earlier highlighted in this August House, KCCA has for the past three years, 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. However, sustaining the transformation process still requires that KCCA not only recruits adequate staff with the right competences but that they are equipped with the necessary tools and skills to transform the city.

For the FY2014/15, UGX 68.15 Bn was allocated for the general KCCA operations and human resource costs. By the closure of the third quarter, a total of UGX 45.90 had been utilized towards operations and the human resource costs. A summary of the achievements as of March 2015 is given here below;

- a) 14 staff were recruited to fill the urgent manpower gaps in key the areas bringing the total staff strength to 420 permanent staff. Temporary staff numbers remained mostly in Law Enforcement, Drivers, Mayors offices and in some technical areas like outdoor advertising, pending recruitments by Public service Commission;
- On the Health workers and Teachers Payroll, KCCA has addressed the challenges on the payroll management and streamlining the process for management of health workers and Teachers issues. Complaints have over the last six months significantly reduced and major issues including payroll access, ghost workers, underpayments and non-payment of allowances are now addressed consistently;
- Capacity building of staff remained a key focus of the Authority. For the period under review a number of trainings both internal and external were conducted which costed a total of UGX 246 million;
- As part of the continuous efforts to manage performance of staff on probation, the Directorate of Administration and Human Resource (DAHR) fast-tracked the evaluation of performance for staff on probation and made timely recommendations to the various service commissions. The target is to confirm staff within the stipulated timeframe. The staff members that do not meet performance expectations are recommended for extension of probation and those with unsatisfactory performance are referred to the respective commissions to handle as per the Standing Orders;
- As part of the initiative to encourage good performance, Management, at the end of calendar year celebrations, gave awards to staff and teams that had exhibited compliance to the corporate organizational values and performed well. The key awards included; Innovation and Creativity awards; Customer excellence awards; Executive Director's awards; Best sports personality award; Best Revenue mobilizer awards and Best Division awards. In total 53 staff and 3 teams received the awards while 88 staff members were recognized for their contributions in successfully organizing the various KCCA events during the reporting period;
- Completed renovation for Kawempe, Nakawa, Makindye and Central Urban Division Offices. The following are near completion; the City hall Clinic, Construction of the Chain Link fence and storage shed for Enforcement items, while renovation of the yard on sixth street, and the Revenue centre is still on going.

Planned outputs for FY 2015/16

Madam Speaker and Honorable members, as already alluded to the overall goal is for KCCA to increasingly become an accountable, efficient, results-oriented and ethical Authority in the delivery of high quality public services. Over the FY 2015/16, KCCA shall continue to invest in skills development of its staff and in developing a high level customer service to match the City transformation agenda, equip and continuously seek to improve on the working environment across the City.

In pursuit of the above, therefore, UGX 70.11 has been allocated to this sector of which 27.18 Bn is from GoU and UGX 42.8 Bn from NTR for the following activities among others:

- UGX 1.07 Bn for printing, general stationary and retooling for KCCA Headquarters and the 5 urban Divisional Offices;
- UGX 3.54 Bn for maintenance of buildings including the second phase of the renovations for City Hall and Divisional Offices;
- UGX 48.3 Bn for meeting staff costs including death benefits;
- UGX 2.32 Bn for motor vehicle related expenditures;
- UGX 800 million was allocated for staff training and development
- UGX 1.51 million to meet utility costs for all KCCA facilities including communication and internet expenses

3.6.6 INTERNAL AUDIT

Madam Speaker, Section 24 of the Kampala Capital City Act, 2010, provides for the establishment of an Internal Audit Directorate within KCCA. The Internal Audit work in KCCA includes the examination and evaluation of the adequacy and effectiveness of the KCCA's governance, risk management, systems of internal control and the quality of performance when carrying out assigned responsibilities; aimed at achieving the KCCA's stated goals and objectives.

For the FY 2014/15, UGX 117 million was allocated to the Internal Audit function. By the closure of the third quarter, UGX 58 million had been expended and with the following accomplishments:

1. Finalised the KCCA Internal Audit Manual;
2. The following audits and audit reviews were concluded:
 - Audit of Secondary and Primary Teachers Payrolls for the period July to December 2013.
 - Audit of the KCCA payroll for the period October 2012 to December 2013.
 - Review of the KCCA 2013/2014 end of Financial Year Stock Taking and Cash Count.
 - Review of the National Agriculture Advisory Services (NAADS) activities done during the period January to June 2014.
 - Review of the Community Driven Development (CDD) Program activities relating to the period July 2012 to June 2014.
 - Review of the activities undertaken using the funds obtained under the Uganda Road Fund during the period July 2013 to June 2014.
 - Follow up review of the activities and outputs under the KIIDP 1 and KIEMP Projects.
 - Review of the Directorate of Public Health and Environment Casual Workers Payroll for the period 16th April to 15th July 2014.
 - Review of the 2013 and 2014 Kampala City Festival activities
 - KCCA ICT Audit.
 - Value for money review of the maintenance of Public toilets in the city.

- Review of the activities of the KCC Football Club.
- Review of the Procurement activities done during the period July 2013 to June 2014.
- Sensitization of staff on Risk Management aspects
- 198 Prepayment audit reviews were done to completion.

The following major audit reviews are in progress: City Census activities, the KCCA Financial Statements for the Financial Year 2013/14, the KCCA Property Management activities, Drugs Management and services at the KCCA Health centres, KCCA Risk Management Manual, KCCA Compliance Handbook and Compilation of the KCCA Risk Profiles

3. 17 out of the 19 staff under the Directorate of Internal Audit attended various capacity building trainings and workshops;

Planned outputs for FY2015/16

Madam Speaker, KCCA is committed to promoting accountable practices in all processes and ensuring value for money. KCCA shall therefore seek to address the absence of the KCCA Public Accounts Committee and further strengthen the Authority's audit function.

The audit and risk management function at KCCA has therefore been allocated a total of UGX 359 million for the FY2015/16 and for the following activities among others:

- UGX 140 million for the Monitoring and ensuring of compliance with business processes, policies, laws and regulations;
- UGX 150 million for Consultancy services related to specialised audits
- UGX 69 million as Contributions/Subscriptions to professional bodies and to Sponsor staff for professional examinations and continuous professional development seminars and workshops

3.6.7 EXECUTIVE SUPPORT

Madam Speaker, the Executive Support function provides effective leadership and Strategic direction to all KCCA functions, programmes and projects. 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 KCCA activities.

The Executive Support function at KCCA includes the Office of the Executive Director, the Deputy Executive Director and the KCCA Liaison Office for the Minister in Charge of the Presidency and Kampala Capital City. The following were achieved under the reporting period:

- Effective representation of KCCA at high level engagements;
- Hosted international delegations seeking to partner with KCCA including the Delegation from the United Kingdom Led by the Lord Mayor of London the Right Honorable Fiona Woolf. Other delegations hosted were from Turkey, Italy, India among others;
- Hosted international delegations from Malawi, Tanzania and Kenya that came to benchmark with the KCCA success story;
- Hosted local delegation from Mbarara, Mbale who came to bench mark on KCCA achievements;
- Co-ordinated in-house Management Executive Meetings for KCCA;

The function is further strengthened by the following operational Unit of Strategy Management and Business Development, Public and Corporate Affairs, Information and Communication Technology ICT Unit , Procurement and Asset Disposal and the Offices of the Divisional Town Clerks.

For the FY2014/15, UGX 4.23 Bn (i.e UGX 1.78 Bn Gou and UGX 2.45 Bn from Local Revenue) was allocated to the Executive Support function. By the close of the third quarter, a total of UGX 2.38 Bn had been disbursed and the following achievements registered;

Public and Corporate Affairs

By the end of March 2015, UGX 688 million had been spent under and the following achievements were registered;

- Increased outreach, public engagement and client services by utilizing different media including SMS, social media, radio and TV. A total of 68,000 people were reached through the various media.
- Developed partnerships to support City development projects including incubators for Kisenyi Health Center from KCB bank and Sysmex International. Others are Airtel Uganda for development of Jinja Road Linear Park, DHL for Lugogo Bypass and United Assurance for Nakawa Park
- Successfully organized and held the Kampala City Festival in October 2014 with an estimated participation of over 2 million people;
- Increased internal capacity to provide in-house coverage of all official functions of the Authority;
- Organized and held over 54 radio and 20 TV talk shows through different electronic media stations;
- Published the KCCA Steward magazine. The magazine is produced in-house and with different articles solicited from within the staff;
- Produced an insightful 20 minute documentary highlighting our achievements captured over the past 3 years.
- Coordinated and managed 17 end of month clean-up exercise in all the 5 urban divisions. Response by the residents has been overwhelming with over 1,500 people participating;
- Received a total of 110 outdoor applications and of which 40 were approved, 45 rejected and 18 deferred;

Strategy Management and Business Development

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

The following were accomplished during the reporting period July- 2014 – March 2015:

- All KIIDP1 outstanding works particularly those on the snag lists for the various subprojects during the defects liability period were completed;
- Honourable Members of Parliament (Committee on Presidency and National Economy), the Authority Councillors, Division Mayors were sensitised about the KIIDP2 project;
- The various stakeholders in the loan approval process were engaged and to date the financing and subsidiary agreements have been signed only awaiting issuance of the legal opinion for the credit to be declared effective;
- The Resettlement Action Plan (RAP) and Valuation report for the KIIDP2 Batch1 subprojects were finalised and submitted to the Chief Government Valuer (CGV) for review and approval.

b) Strategy Management

- Preparation and approval of the 5 years strategic plan was completed
- In line with Government Budget Process KCCA organized the Parish and Divisional Budget conferences in the preparation of the 2015/16 Budget and Ministerial Policy Statement;
- the feasibility study on the viability of Cable Cars as an alternative and environmentally friendly model of public transport is ongoing
- The Teachers' and Health Workers' SACCOs have been set up;
- Prepared project briefs and continued to engage Development Partners to support the various strategic interventions identified in the Strategic and Capital Investment Plan;

c) Research and Business Development

- KCCA hosted the Future Of Cities Forum that attracted regional and international participants;
- Conducted the census exercise for Kampala
- Prepared performance reports for presentation to parliament
- Pre-feasibility study for operations of private wings for Kawempe and Kirudu hospitals was completed

Procurement and Disposal Unit

Madam Speaker, by the end of March 2015, a total of UGX 30 million out of the allocated UGX 111 million for the Procurement and Disposal Unit for FY 2014/15 had been spent and with the following achievements registered;

- Procurement and Disposal Unit prepared and implemented the KCCA Consolidated Procurement and Disposal plan for the financial year 2014-2015 and out of the UGX 195 billion budgeted for the procurable; Procurements amounting to UGX 161 billion have been concluded.
- A total of 70 obsolete vehicles were successfully disposed collecting UGX 217,213,100 as disposal proceeds including tyres which attracted UGX 1,696,000;
- The Unit convened and facilitated a total of 34 Contracts committee meeting resulting into the approval of the procurement processes, contracts awards and contract amendments;
- In accordance with the statutory requirement, KCCA published 10 adverts in the newspaper;
- The Unit Prepared and submitted all KCCA monthly procurements reports to PPDA as required by the law;
- Received and processed 422 Micro Procurements and 208 Macro procurements since July 2014 up to 31st March 2015;
- The Procurement & Disposal Unit conducted an internal capacity Building on the amended procurement laws to KCCA management, the physical planning committee working group and the KCCA Technical planning committee in the same financial year;
- The Unit has concluded the identification more vehicles and other locomotives for the next disposal and valuation of the items to attach Market values is being conducted by the Office of the Chief Mechanical Engineer;

Information and Communication Technology (ICT) Unit

For the FY2014/15, KCCA allocated UGX 500 million for ICT related activities and to cover computer supplies and software licenses among others. By the end of the third quarter the following had been accomplished:

- UGX 355 million paid towards renewal of annual ICT licenses;
- Completed the Integration of IFMS and KCCA sun system;
- With external support developed and launched the e-Citie electronic payment system; and currently using in-house personnel integrating other revenue sources onto the system. 12 laptops and Two (2) blade servers were procured to support e-Citie functionality
- Digital Network Storage Capacity -acquired high availability storage for to boost storage of critical systems worth 20Tb, other files such as user files, critical recording such as photos and videos worth 76 TB.
- Preventive maintenance of some critical computers, servers and networking devices was carried out at City hall and at the Urban Division offices
- Carried out repairs to critical equipment was carried out such as
- procured of 80 batteries for Computer UPS units;
- 13 Network landlines were restored saving costs of acquiring new phones

PLANNED ACTIVITIES FOR FY 2015/16

For the FY2014/15, UGX 6.6 Bn has been allocated to the Executive Support function and some of the major expenditure activities include operationalization of the different Units under the Executive Support Function, purchase of books and periodicals, contracts committee expenses, welfare and entertainment, printing & stationary and courier services.

Public and Corporate Affairs

The institution has been at the center of public limelight due to the visible achievements registered over the last three years. The Unit will continue to project the positive image and activities in the coming financial year will focus on promotion of positivity as well as strengthening partnerships with the private sector and agencies to close the funding gaps/needs and continue to position KCCA as an efficient city service provider.

For FY 2015/2016 a total of UGX 1.5 Billion has allocated for the following communication and public engagement related expenditures among others;

- Improving and strength KCCA Superior client care service
- enhance citizen accountability engagements through holding Barazas in each Division;
- Effective internal and external flow of information;
- Organize week media briefs to address and inform the public on on-going activities
- Proactive internal and external communication;
- Improve on Budget prudence in implementing all institutional communication activities;
- Boost institutional publicity through strengthening of different partnership;
- Organizing the 2015 City Festival
- Further Streamline the outdoor advertising industry through introduction of new advertising concepts and de-cluttering the city of all illegal signage
- Develop and print the KCCA Client Care Charter/ Client Service standards for the public and all service outlets;

Project Management (Kampala Institutional and Infrastructure Development Project 2)

During FY 2015/16, we shall be fully implementing the Kampala Institutional and Infrastructure Development Project (KIIDP) 2. KIIDP 2 is a five year project with loan financing from World Bank of USD 175 million. All the preparatory works including procurement of consultants and contractor as well as preparing infrastructural designs have been completed. The conditions necessary for credit effectiveness have been fulfilled. Specific activities for KIIDP 2 in FY 2015/16 will include:

- Construction of Batch 1 roads and junctions
- Construction of Primary and associated secondary Drainage channels
- Designing Batch 2 roads, junctions and drainage channels
- Establishing a traffic management unit
- Updating of the Geographical Information System and implementing the Comprehensive City Address (CAM) model
- Implementing the Computer Aided Mass Valuation (CAMV) of Properties

Strategy Management and Business Development

- Conducting budget conferences in preparation for the FY2016/17 budget
- Preparation of strategic Documents including among others the Ministerial policy statement, quarterly performance reports and annual reports
- Elaboration of the Low Carbon Development and Climate Resilient Strategy for Kampala City including showcasing the strategy at COP21 in Paris in December 2015.
- Procurement of an automated system for performance monitoring and management information system
- Completion of the feasibility study on Cable cars
- Development and promotion of bankable projects to attract investments
- Conducting research is topical issues to inform decision making

Information and Communication Technology ICT Unit

For the FY2015/16, UGX 1.6 Bn (i.e UGX 500 million from GoU and UGX 1.06 Bn from Local Revenue) has been allocated to the Executive Support function and some of the major expenditure activities include;

- UGX 440 million towards telecommunication costs;
- UGX 690 for Computer and IT equipment supplies ;
- UGX 330 million earmarked for Information and communication related expenditures;
- UGX 105 million for maintenance and other related costs.

Planned outputs for FY2015/16

For the FY2015/16, UGX 111 million under Gou funding has been allocated to the Procurement and Disposal Unit and some of the major expenditure activities include;

- Prepare procurement and disposal plans planning to procure all the organization procurable as per the activity plan and approved budget;
- Disposal of obsolete items will be done within the financial year;
- Co-ordination of contract preparation for the awarded procurements during the financial year;
- Sensitisation and training of user departments and other stakeholders on procurement procedures and processes to improve procurement efficiency;

4.0 REVENUE ENHANCEMENT PROPOSALS FOR 2015/16

Madam Speaker and Honorable members, below are the proposed revenue enhancement proposals and strategies for FY 2015/16.

a) Strategies to be implemented

- Intensify efforts to recover arrears in property rates across the City;
- Working with Ministry of Finance, Planning and Economic Development, intensify efforts to recover arrears that are owed by Government agencies. These efforts are expected to yield a collection of over UGX 10 Billion.
- Enhance the Taxpayer register expansion project with partner institutions to increase the database for Trade License and Local Service Tax Payers. This is expected to improve collections by UGX 4.2Bn.
- Carry out physical verification and reconciliation of properties currently not on the active ground rent payment register and cause the revision of the expired annual rental fees of properties. This is expected to yield about UGX 3.6Bn.
- Operationalize the Road User fees statutory instrument by 1st July 2015 which is expected to yield an additional revenue of at least UGX 8Bn.
- Intensify Revenue Audits to ensure recovery of all under assessments/underpayments
- Intensify tax payer sensitization programs in the City aimed at yielding voluntary compliance;
- Intensify staff training programs aimed at enhancing staff competences
- Improve the tax administration process and automate other Revenue sources such as Local service tax and Local Hotel tax

b) Revenue Enhancement Proposals

1. Building plan fees and all the related fees, such as demolition fees, be increased by 150% in order to match them with the current economic situation considering the fact that the current fees are so low as they were set so many years ago. Building plan fees, for example, are currently UGX. 1000 per Square metre of the area to be covered by each floor of the building to be constructed.

The proposed increase in fees, if adopted, will lead to an increase in revenue realized from the reference source of 150% (UGX 2.25Bn) next financial year.

2. The rate applied to the rateable value of properties for property rates purposes be revised from the current 6% to 10% in line with Section 3(2) of the Local Governments Rating Act, 2005. This is necessary because a constant rate of 6% has been applied to the rateable value of the properties over the last several years and no revision in the property values has been done since 2004.

If this revision is effected, revenue from property rates is projected to increase by about 66% (UGX 7.04 Bn) next financial year.

3. The outdoor advertising rates be increased by 100% in a bid to make them get closer to matching the revenue which is realized by the advertising firms from such advertisements.

Currently, for example, whereas we charge an annual fee of UGX 1.3m in respect of a 72 square metres billboard, the advertising firms charge an average monthly fee of UGX 4m which translates into UGX 48m in a year.

If the above proposal is adopted, revenue realized from outdoor advertising will increase by 100% (UGX 2.5Bn) next financial year.

4. Street parking fees be increased by 50% and the contract with Multiplex be revised to reflect a change in the monthly fees to be remitted to KCCA by the said 50%. Besides leading to increase in revenue realized from street parking by 50% (UGX 0.7Bn) next financial year, if the proposed change is effected, the proposal may also help in reducing on congestion in the city as it will discourage street parking.

All the above interventions once implemented are expected to yield an improvement in collection by over UGX 30Bn.

5.0 Unfunded Priorities

Madam Speaker, given the funding constraints, I would like to bring to your attention the following priorities that remain unfunded in the various sectors.

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

The unfunded priorities for the F/Y 2015/16 are summarized as follows:

Table 19: KCCA UNFUNDED PRIORIRITES FY 2015/16

	Unfunded Priority	Amount Required UGX Billion
1.	Road Works	25.4
2	Development of Detailed Neighborhood Plans to operationalize the Kampala Physical Development Plan – Phase 1	11.9
3.	USAFI Market- Outstanding Balance	25.47
4.	Procurement of Land for Kasubi Market	5.0
5	Improvement of School Infrastructure	5.0
6.	Staff Costs	24.0
7.	Recovery Property Tax Arrears from Government Ministries, Departments and Agencies (MDAs	11.2
8.	Operationalization of Kirudu and Kawempe Hospitals	23.00
9	Priorities from the different Urban Divisions	45.25
10	Construction of Office Block for Nakawa Urban Division	20.00

The Detailed justification for the projects together with the schedule of MDAs with Property Tax Arrears is outlined below;

1. Road Works Carried Forward from FY 2014/15 Including VAT - UGX 25.4 Billion

Over the last three and half years, KCCA with support from the Government of Uganda has invested heavily in improving the City Road network. Road works worth UGX 25.4 billion will be carried forward into FY 2015/16.

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

Government Approved the Kampala Physical Development Plan (KPDP) in April 2013. To operationalize the KPDP, KCCA plans to develop detailed neighborhood plans together with zoning ordinances and development standards. Operationalization of the KPDP will also control unplanned development and ensure the city takes a sustainable urban development path. The total project cost is US\$ 12.5 million to be implemented in 3 phases of US\$ 4.16 million each. KCCA requests Government to provide UGX 11.9 billion (US\$4.16 million) in FY 2015/16 towards this project.

3. Purchase of USAFI Market; Outstanding Balance of UGX 25.468 Billion

In the FY 2014/2015, UGX 14 Billion was allocated towards the purchase of USAFI Park and Market leaving an outstanding balance of UGX 25.468 Billion. In his letter to the Auditor General Ref: 81/255/03 .The PSST committed to avail the balance in the FY2015/2016. This is to request that this allocation is considered.

4. Procurement of land for Kasubi Market and associated RAP costs - UGX 5 billion

To support Government policy of providing decent workspaces for the poor and support growth of SMEs, KCCA plans to procure land for construction of Kasubi Markets. The land for the Market has been identified measuring 5 acres at an estimated cost of UGX 5 billion. KCCA therefore request that Government allocates UGX 5 billion towards acquisition of the land for the Market.

5. Improvement of school infrastructure – UGX. 5 billion

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

6. Staff Costs – UGX 24 Billion

For the last three and half years, KCCA has been operating at 40% of the approved staff establishment. Government allocates UGX 4 billion to cater for staff costs yet the requirement is UGX 78 Billion. KCCA is also reviewing and rationalizing the structure to do away with non-essential positions.

7. Recovery of UGX 11.2 Billion Property Tax Arrears from Government Ministries, Departments and Agencies (MDAs)

Further to the meeting deliberations on recovery of property tax arrears from Government Ministries, Departments and Agencies, KCCA requests the Ministry of Finance, Planning and Economic Development to recover the arrears from the budgets of the concerned MDAs at source and remit the same to KCCA to facilitate provisions of services in the City. A list of MDAs and respective amounts owed to KCCA is attached.

8. Operationalization of Kiruddu and Kawempe Hospitals

Kiruddu and Kawempe Hospitals are currently under construction and expected to be opened before the closure of the Financial Year 2015/16. Whereas there is an estimated total of UGX 23 Billion to operationalise these facilities there has not been any allocation to this effect.

9. Priorities from the 5 urban Divisions UGX 325 Billion

During the budget process for FY 2015/16, the different urban divisions identified a number of priorities in their respective Divisions amounting to over UGX 325 Billion. A breakdown of these priority areas per reach urban Division is attached in Annex 4.

10. Construction of Office Block for Nakawa Urban Division

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

5.0 MAJOR CHALLENGES EXPERIENCED DURING THE FINANCIAL YEAR 2014/15

- High litigation costs due to inherited legal cases;
- Poor sanitation in the City causing the breakout of diseases in the City;
- Underfunding of critical sectors like physical planning and Revenue mobilisation;
- 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;

6.0 CONCLUSION

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

For the FY2014/15, 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 2015/16 amount to over UGX 400 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 Honorable Members, it is therefore my humble request that you consider increasing financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.

For a Better City

ANNEXES

Annex 1:

KCCA Summarized Budget Estimates for FY 2015/16 BY ITEM ALLOCATION

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
Urban Road Network Development								
Output Class: Outputs Provided	82,900	22,517	3,961	109,378	82,900	72,152	4,153	159,205
211102 Contract Staff Salaries			350	350	-	-	550	550
223005 Electricity (Streetlights & Traffic lights)		-	1,000	1,000	-	-	1,204	1,204
228003 Maintenance of Street & Traffic Lights)			1,811	1,811	-	-	1,131	1,131
228004 Maintenance Drainage Infrastructure)			800	800	-	-	1,118	1,118
231003 Roads and Bridges	49,900	22,517	-	72,417	30,037	72,152	-	102,189
231004 Transport Equipment				-	-	-	150	150
231005 Machinery and Equipment				-	4,130	-	-	4,130
231007 Other Structures	-	-	-	-	13,243	-	-	13,243
281503 Engineering and Design Studies and Plans (RAP Costs)	10,000			10,000	10,000	-	-	10,000
281504 Monitoring, Supervision and Appraisal of Contracts	3,000			3,000	3,490	-	-	3,490
282104 Compensation 3rd Parties	-	-	-	-	2,000	-	-	2,000
415008 Transfer from Uganda Road Fund	20,000	-	-	20,000	20,000	-	-	20,000
Sub Total:	82,900	22,517	3,961	109,378	82,900	72,152	4,153	159,205
Total Excluding Taxes, Arrears and AIA	82,900	22,517		105,417	82,900	72,152	4,153	159,205
Education and Social Services								
Output Class: Outputs Provided	29,230		2,394	31,624	34,372	-	2,394	36,766
211101 Teachers Staff Salaries	24,820			24,820	24,820	-	-	24,820
211102 Contract Staff Salaries (KCCA Clubs)	-		442	442	-	-	83	83

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
211103 Allowances(Winning Bonus KCCA F.C)-PLE Administration Fees	-		38	38	-	-	508	508
221001 Advert & Public Relations (Tourism PR)	-	-	15	15	-	-	37	37
221002 KCCA affiliated Sports Clubs-Promotion of tourism-Education meetings			456	456	20	-	743	763
221005 Hire of Venue(Hotel conference facilities for \teachers Engagements)					20	-	54.132	74
221009 KCCA FC Maintenances Costs			387	387	-	-	387	387
221010 Special Meals and (Corporate & Community Sports)			70	70	-	-	143	143
221011 Printing, Stationery, Photocopying and Binding (Mocks Exams)			82	82	-	-	157	157
221012 Small office Equipment (tools for School Inspection activities)	-	-	-	-	26	-	-	-
223005 Electricity (KCCA FC Electricity Bills)			12	12	-	-	12	12
223006 Water (KCCA FC Water Bills)			5	5	-	-	5	5
224005 Uniform Beddings and Protective wear (KCCA FC Sports Accessories)			55	55	-	-	55	55
225001 Consultancy Services-Short Term EALASCA-Tourism-School Inspection)	81	-	262	343	25	-	263	288
227002 Travel Abroad (KCCA FC International Engagements)			569	569	-	-	511	511
228001 Maintenance Civil (Sports Development)	-				-	-	80	80
Output Class: Outputs Funded	-			-	-	-	-	-
263106 Other Current grants(current) Capitation Grants	7,316			7,316	7,316	-	-	7,316
Output Class: Capital Purchases	-				-	-	-	-
231001 Non-Residential Buildings (School Facilitation Grant)	1,305			1,305	1,006	-	-	1,006
231002 Residential Buildings (Education infrastructure)	840			840	690	-	-	690
231005 Machinery & Equipment (lightening Conductors Primary School)					100	-	80	180
231006 Furniture and Fixtures (Furniture for Primary Schools)					119	-	-	119

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
231007 Other Fixed Assets (Purchase of Bukasa School Land)	-	-	-	-	150	-	-	150
281503 Engineering and Design Studies & Planning (Architectural Design for Schools)	-	-	-	-	80	-	-	80
Sub Total:	34,362	-	2,394	36,756	34,372	-	3,118	37,490
Total Excluding Taxes, Arrears and AIA	29,230			29,230	34,372	-	3,118	37,490
Community Health Development								
Output Class: Outputs Provided	6,333	-	2,186	8,518	6,373	-	3,386	9,759
211101 Health Staff Salaries	3,547	-		2,730	3,547	-	-	3,547
211103 Allowances	-	-			-	-	108	108
221002 Workshops and Seminars (Health Staff Conventions)	0	-			-	-	180	180
221009 Welfare and Entertainment (Health Center imprests)	111	-		111	111	-	165.349	276
221011 Printing, Stationery, Photocopying and Bind	-	-			40	-	40	80
221012 Small Office Equipment	-	-			90	-	-	90
223005 Electricity (Health center Electricity Bills)	90	-		90	90	-	-	90
223006 Water (Health Centers Water Bills)	50	-		50	50	-	-	50
224001 Medical and Agricultural supplies (Medicines)	120	-	150	270	120	-	350	470
224004 Cleaning & Sanitation (Bio Waste Management)	56	-	60	116	56	-	336	392
224005 Uniforms Beddings & Protective Gear (Health Staff Uniforms)	90	-	-	90	-	-	-	-
228001 Maintenance - Civil	-	-		-	-	-	-	-
228003 Maintenance Machinery, Equipment and Furniture	-	-		-	-	-	-	-
228004 Maintenance Other	-	-		-	-	-	-	-

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
Output Class: Outputs Funded	-	-		-	-	-	-	-
263321 Conditional trans. to Autonomous	804	-		804	804	-	-	804
Output Class: Capital Purchases	0	-			-	-	-	-
231001 Non-Residential Buildings (Health Infrastructure)	631	-	149	780	631	-	100	731
231002 Residential Buildings		-			-	-	-	-
231005 Machinery & Equipment (Garbage Trucks tools)	-	-	241	241	-	-	241	241
231007 Other Fixed Assets (Procure Leases and Kiteezi Land)	834	-	1,586	2,420	834	-	1,866	2,700
Sub Total:	6,333	-	2,186	8,518	6,373	-	3,386	9,759
Total Excluding Taxes, Arrears and AIA	6,333			5,515	5,515	-		5,515
Sanitation and Environmental Services								
Output Class: Outputs Provided	10	-	11,135	11,145	10	-	11,135	11,145
211102 Contract Staff Salaries (Public Health Casual Wages)		-	3,964	3,964	-	-	5,714	5,714
221002 Workshops and Seminars (Land fill community engagements)	-	-	-	-	-	-	40	40
221008 Computer Supplies and IT Services	-	-	-	-	-	-	-	-
221009 Welfare and Entertainment (Landfill engagements)	-	-	-	-	-	-	49.999	50
224004 Cleaning & Sanitation (Public Toilet)		-	364	364	-	-	500	500
224005 Uniforms, Protective wear (Casuals)	-	-	-	-	-	-	525	525
225001 Consultancy Services-(Environment Management)	10	-	105	114	10	-	-	10
227004 Fuel, Lubricants and Oils (garbage Trucks)		-	3,089	3,089	-	-	3,136	3,136
228001 Maintenance Civil Public Toilets	-	-	150	150	-	-	150	150

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
228002 Maintenance - Vehicles Garbage Trucks		-	350	350	-	-	350	350
228004 Maintenance Kiteezi Landfill		-	3,113	3,113	-	-	3,113	3,113
Sub Total:	10	-	11,135	11,145	10	-	13,578	13,588
Total Excluding Taxes, Arrears and AIA	10	-		10	10	-	-	10
Gender, Community and Economic Development	-	-	-	-	-	-	-	-
Output Class: Outputs Provided	171	-	306	477	1,898	-	471	2,369
211102 Contract Staff Salaries	-	-	-	-	-	-	-	-
221001 Advert & Public Relations	19	-	-	19	19	-	-	19
221002 Workshops and Seminars (Functional Adult Literacy)	22	-	56	78	22	-	40	62
221003 Training (Youth Entrepreneurship Training)	-	-	-	-	-	-	50	50
221005 Hire of Venue & Hotel Conference facilities)	-	-	-	-	-	-	100	100
221007 Books, Periodicals and Newspapers (Library Periodicals)	-	-	20	20	-	-	20	20
221009 Welfare and Entertainment	-	-			-	-	96.013	96
221011 Printing, Stationery, Photocopying and Binding	-	-	-	-	19	-	-	19
221017 Subscriptions (Library organisation and E-Library facilities)	-	-	-	-	19	-	-	19
222001 Telecommunication (E-Library and internet Subscription)	30	-	-	30	30	-	-	30
225001 Consultancy Short Term (Youth Employment \Bureau facilitation)	19	-	155	174	-	-	90	90
228004 Maintenance Other (Public Library Maintenance)	19	-	-	19	-	-	-	-
282101 Women Youth & Disability Grant-probation and OVC activities	64	-	75	139	64	-	75	139
263334 Community Development (Community Driven Devt)	1,376	-		1,376	1,376	-	-	1,376

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
231001 Non Residential Buildings (Kabalagala Youth Centre)	350	-	-	350	200	-	-	200
231005 Machinery and Equipment (Operationalising Kyanja Youth Project)	-	-	-	-	150	-	-	150
Sub Total:	1,898	-	306	2,204	1,898	-	471	2,369
Total Excluding Taxes, Arrears and AIA	1,898			1,898	1,898	-	471	1,898
Economic Policy Monitoring Evaluation and Inspection	-							
Output Class: Outputs Provided	30,426		65,806	96,232	31,425	-	73,324	104,749
211101 KCCA Staff Salaries	24,097	-			24,097	-	-	24,097
211102 KCCA Staff Salaries	-	-	27,814	51,911	-	-	21,380	21,380
211103 Allowances (Acting allowance & Honorarium)	66	-	2,616	2,682	51	-	2,779	2,830
212101 10% Employee NSSF Contribution	-	-	4,129	4,129	-	--	7,192	7,192
212105 Political Leaders Emoluments		-	12,398	12,398	-	-	12,398	12,398
213001 Staff Medical expenses		-	871	871	-	-	1,595	1,595
213002 Incapacity, death benefits and funeral expenses		-	42	42	-	-	60	60
213004 Contract Staff Gratuity	-	-	2,989	2,989	-	-	2,989	2,989
221001 Advertising and Public Relations	410	-	450	860	260	-	507	767
221002 Workshops and Seminars (Stakeholder Engagements)	33	-	483	516	193	-	677	870
221003 Staff Training (Capacity Building)	526	-	708	1,234	322	-	235	557
221003 Venue Hire (Hotel Conference facilities)	-	-	-	-	263	-	800	1,063
221007 Books, Periodicals and Newspapers		-	6	6	-	-	16	16
221008 Computer Supplies and IT Services (Computer accessories)	86	-	60	146	242	-	626	867
221009 Welfare and Entertainment (Office Imprests)	179	-	1,046	1,224	179	-	1,157	1,336
221011 Printing, Stationery, Photocopying (General Admin Stationary)	238	-	550	788	321	-	857	1,178

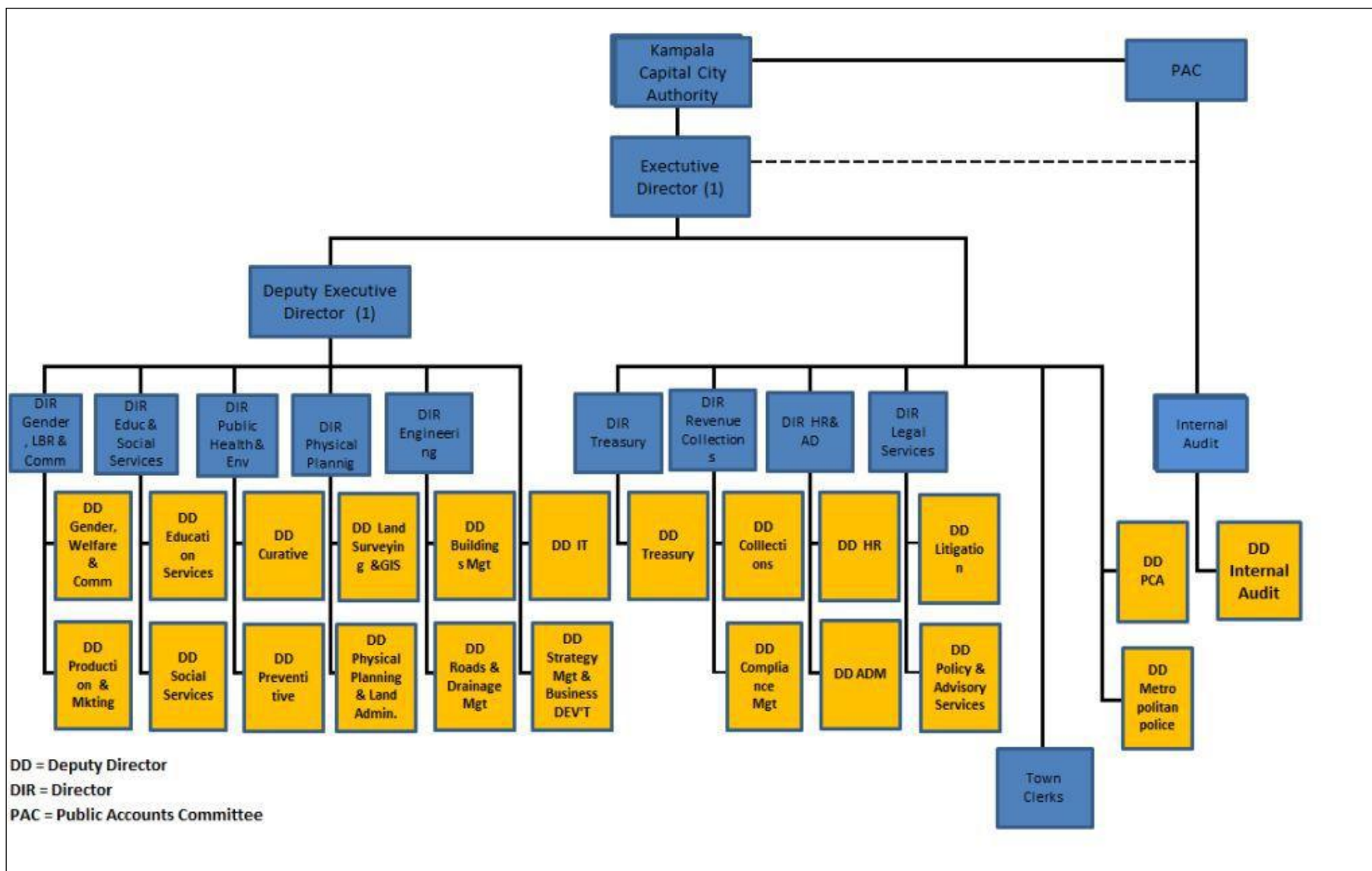
	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
221012 Small Office Equipment (Security Gadgets)	100	-	-	100	210	-	80	290
221014 Bank Charges & Other Bank Related Costs		-	40	40	0	-	80	80
221016 IFMS Recurrent Costs	273	-		273	273	-	-	273
221017 Subscriptions (Professional Bodies)	245	-	168	413	127	-	152	279
222001 Telecommunications (Internet and CUG Subscriptions)	74	-	526	600	-	-	820	820
222003 Information and Communications(Microsoft Subscription)	340	-	54	394	331	-	-	331
223002 Rates (Output VAT)		-	4,578	4,578	-	-	1,500	1,500
223004 Guard and Security services	168	-	554	722	168	-	1,008	1,176
223005 Electricity (KCCA Bills electricity Bills)	300	-		300	260	-	585	845
223006 Water (KCCA Buildings Water Bills)	195	-	105	300	144	-	288	432
224004 Cleaning & Sanitation (Office Cleaning & Sanitation)		-	257	257	-	-	413	413
224005 Uniforms Beddings & Protective Wear (Law enforcement Uniforms)		-	233	233	-	-	233	233
225001 Consultancy Services- Short-term	449	-	482	931	1,145	-	860	2,005
225001 Consultancy Services- Long -term	-	-	-	-	-	-	100	100
226001 Insurances	200	-		200	200	-	-	200
227001 Travel Inland (Political)		-	92	92	-	-	92	92
227002 Travel Abroad (Political & Technical Staff)	270	-	857	1,127	474	-	1,701	2,175
227004 Fuel, Lubricants and Oils (Administration)	600	-	50	650	600	-	300	900
228001 Maintenance - Civil Buildings	206	-	1,550	1,756	196	-	4,336	4,532
228002 Maintenance - Vehicles (Administration)	704	-	166	870	704	-	466	1,170

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
228003 Maintenance Machinery, Equipment (Retooling)	164	-	266	430	-	-	92	92
228004 Maintenance Other (Division Town clerks maintenance)		-	300	300	-	-	330	330
282101 Donations (political Leaders Donations)	25	-	105	130	25	-	105	130
282102 Fines & Penalties (Refunds)	-	-	56	56	-	-	116	116
282104 Compensation to 3rd Parties (Litigation Costs)	479	-	1,206	1,685	479	-	6,401	6,880
231005 Machinery and Equipment	-	-	-	-	163	-	0	163
Grand Total:	30,426	-	65,806	96,232	31,425	-	73,324	104,749
Total Excluding Taxes, Arrears and AIA	30,426	-		30,426	30,426	-	-	30,426
Revenue Collection and Mobilization	-	-	-	-	-	-	-	-
Output Class: Outputs Provided	434	-	3,310	3,744	434	-	5,933	6,367
211103 Allowances (Market Collectors Wages)		-	80	80	-	-	80	80
221001 Advertising and Public Relations (Revenue Adverts)		-	100	100	100	-	-	100
221002 Workshops and Seminars (Revenue Sensitization)	100	-	220	320	66	-	370	436
221008 Computer Supplies and IT Services (Taxi Software enhancement)	100	-	-	100	87	-	-	87
221009 Welfare and Entertainment (Revenue Engagement s)	-	-	-	-	-	-	33	33
221011 Printing, Stationery, Photocopying (Accountable Stationary)	144	-	-	144	100	-	100	200
221012 Small Office Equipment (Office tools)	90	-		90	81	-	-	81
222003 Information & Communication Technology (2nd Instalment of Revenue Management System)		-	2,700	2,700	-	-	2,500	2,500
225001 Consultancy Services- Short-term (Boda Boda Reorganization)		-	210	210	-	-	50	50
225002 Consultancy Services- Short-term (Revaluation)	-	-	-	-	-	-	2,700	2,700

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
227002 Travel Abroad Benchmarking revenue Systems)	-	-	-	-	-	-	100	100
Grand Total:	434	-	3,310	3,744	434	-	5,933	6,367
Total Excluding Taxes, Arrears and AIA	434			434	434	-		434
Urban Planning ,Security and Land use	-	-	-	-	-	-	-	-
Output Class: Outputs Provided	-	-	1,998	1,998	-	-	3,615	3,615
211102 Contract Staff Salaries (Landscape Casual Wages)	-	-	737	737	-	-	330	330
221001 Advert & Publication Relations *Popularization of the Kampala Physical Plan)	-	-	120	120	-	-	-	-
221002 Work shops & Seminars (Civic Physical Planning Education)	-	-	50	50	-	-	230	230
221003 Training (Community Mobilisation)	-	-	-	-	-	-	100	100
221008 Computer Supplies and Information Technology	-	-	40	40	-	-	40	40
221009 Welfare and Entertainment ()	-	-	-	-	-	-	25	25
221011 Printing and Stationary (Survey Maps)	-	-	-	-	-	-	50	50
221012 Small Office Equipment (Survey Equipment)	-	-	150	150	-	-	250	250
222003 Information & communication Technology ICT (Land and Survey Software)	-	-	73	73	-	-	-	-
224002 General Supply of Goods and Services	-	-	-	-	-	-	-	-
225001 Consultancy	-	-	308	308	-	-	800	800
225002 Consultancy Long Term	-	-	-	-	-	-	60	60
221008 Computer Supplies and Information Technology	-	-	-	-	-	-	-	-
228001 Civil Maintenance (Division Landscape Projects)	-	-	-	-	-	-	1,260	1,260
228003 Machinery and Equipment (Repair Land Scope tools)	-	-	-	-	-	-	32	32

	2014/15 Allocations ('000,000)				2015/16 Draft Estimates ('000,000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
228004 Maintenance Other (Landscaping)	-	-	520	520	-	-	338	338
231001 Property Expenses	-	-	-	-	-	-	100	100
Sub Total:	-	-	1,998	1,998	-	-	3,615	3,615
Total Excluding Taxes, Arrears and AIA								
Urban Commercial and Production Services	-	-	-	-	-	-	-	-
Output Class: Outputs Provided	1,347	-	3,376	4,724	6,357	-	3,502	9,859
211101 General Staff Salaries (KCCA Staff Budget)	52	-		52	52	-	-	52
211102 Contract Staff Salaries (Wandegeya Market Casual Wages)		-	151	151	-	-	251	251
221002 Workshops & Seminars	-	-	15	15	-	-	81	81
224001 Medical and Agricultural supplies (Production Marketing Grant)	35	-	10	45	35	-	-	35
224006 Agricultural Supplies (NAADS)	1,260	-		1,260	1,260	-	61	1,321
225001 Consultancy Short Term (Agricultural Extension)	-	-	-	-	10	-	59	69
228001 Maintenance Civil (Fencing Kyanja Youth Project)	-	-	-	-	-	-	150	150
228004 Maintenance Others (Wandegeya and Usafi Markets)	-	-	-	-	-	-	400	400
231005 Machinery & Equipment (Wandegeya Market Stoves)		-	230	230	-	-	-	-
281504 Monitoring Supervision & Appraisal (NAADS Counter Funding)		-	61	61	-	-	-	-
311101 Land (USAFI Market)	7,000	-	2,909	9,909	5,000	-	2,500	7,500
Sub-Total:	8,347	-	3,376	11,724	6,357	-	3,502	9,859
Total Excluding Taxes, Arrears and AIA	8,347			1,347	6,357			1,347
Grand Total	164,708	22,517	94,473	281,698	163,768	72,152	111,080	347,000

Annex 2 – KCCA ORGANISATIONAL STRUCTURE



Annex 4

Priorities form the Different Urban Divisions
