



**ANNUAL REPORT  
AND FINANCIAL STATEMENTS  
FOR FY 2014/15**



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## Abbreviations and Acronyms

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AfDB	African Development Bank
Bn	Billions
BPR	Business Process Reengineering
CDD	Community Driven Development Programme
CID	Criminal Investigations Department
DPP	Directorate of Public Prosecution
ECD	Early Childhood Development
ED	Executive Director
EDO	Executive Director's Office
ESS	Education Social Services
ETS	Engineering and Technical Services
GCSP	Gender, Community Services and Production
GIS	Geographical Information System
GIZ	German Agency for International Cooperation
HR	Human Resource
IA	Internal Audit
ICT	Information Communication Technology
ICT	Information, Communication Technology
IDI	Infectious Diseases Institute
K'net	Kampala Capital City Authority Network
KARET	Kampala Recovery and Transformation
KCCA	Kampala Capital City Authority
LGMSD	Local Government Management and Service Delivery Programme
LS	Legal Services
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
RC	Revenue Collection
SBD	Strategy and Business Development
SFG	School Facilitation Grant
SG	Solicitor General
SSED	Small Scale Enterprise Development Programme
TS	Treasury Services
UGX	Uganda Shillings
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education

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## MESSAGE FROM THE EXECUTIVE DIRECTOR

Kampala experienced many positive accomplishments in the Financial Year 2014/15 and this Annual Report is our opportunity to highlight some of those achievements.

During the year, we hosted a number of international visitors and events that included the Future of Cities Forum, the EALASCA Games, the 3<sup>rd</sup> City Festival that attracted over 2 million people coming from not only Uganda but from the entire Great Lakes region and beyond.

Our foresight to invest in capital improvements and key infrastructure projects is now helping to fuel a rebounding local urban economy.



By the end of the Financial Year KCCA had constructed 176 km of road in the period 2011-2015; commenced the construction of another modern market facility in Busega, commenced construction of 2-170 bed hospital facilities in Kawempe and Makindye Divisions and constructed over 51 classrooms across the City.

The Institutional reforms including our efforts to improve financial management as one of the prerequisites for City re-development were applauded when for the very first time in the History of Kampala, the Auditor General issued an unqualified audit opinion for KCCA financial audit 2013/14. In addition, KCCA was awarded KCCA “A1” Credit Rating in a study commissioned by the World Bank to assess KCCA’s credit worthiness.” This implies that KCCA has sound fundamentals and necessary capacity to support commercial debt funding as a result of improved Governance, improved service delivery and financial management.

In the Financial Year 2015/16, the City looks forward to continued infrastructure development through the World Bank funded KIIDP II, completion of two major hospital projects, roll out of the new Solid Waste management project, improving our neighbourhoods among others so that we can ensure a high quality of life in our quest to transform Kampala as one of the best city to live, work, learn, and enjoy.

I wish to extend our sincere thanks to our Minister, the Authority Councillors, Urban Division Councillor’s, our numerous partners and our employees for all the excellent work during the year.

Together we transform Kampala

A handwritten signature in blue ink that reads "Jennifer S. Musisi". The signature is fluid and cursive, written in a professional style.

Jennifer S. Musisi  
Executive Director KCCA

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## THE KCCA MANDATE AND FUNCTIONS

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**Mandate:** As outlined in the KCC Act 2010, the Authority is the governing body of the Capital City and shall administer the Capital City on behalf of the central government.

**The functions of the Authority are —**

- a) to initiate and formulate policy;
- b) to set service delivery standards;
- c) to determine taxation levels;
- d) to monitor the general administration and provision of services in the divisions;
- e) to enact legislation for the proper management of the Capital City;
- f) to promote economic development in the Capital City;
- g) to construct and maintain roads;
- h) to construct and maintain major drains;
- i) to install and maintain street lights;
- j) to organize and manage traffic;
- k) to carry out physical planning and development control;
- l) to monitor the delivery of services within its area of jurisdiction;
- m) to assist in the maintenance of law, order and security;
- n) to draw the attention of the divisions to any matter that attracts the concern or interest of the Authority;
- o) to mobilise the residents of the Capital City to undertake income generating activities and self-help community projects;
- p) to assist the City division in mobilising the residents to pay local taxes;
- q) to register the residents in their area of jurisdiction;
- r) to register births and deaths in their area of jurisdiction; and
- s) To perform any other function given to the Authority by the central government.

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## KCCA MISSION, VISION AND CORE VALUES

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### 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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## **Statutory Annual Report**

This report has been prepared in accordance to the Government of Uganda and the KCC Act 2010 Statutory reporting requirements that require KCCA to prepare an annual report for each financial year. The annual report covers the physical and financial performance for financial year July 2014 to June 2015 and seeks to highlight the achievements in the year, provide a comparison of performance relative to performance in the previous year, together with measures to improve performance.

## **Structure of the report**

This report forms part of a two-part annual reporting framework. It encapsulates a comprehensive integrated view of the City's performance for the 2014/15 reporting year and forms the primary communication report to all City stakeholders. It has been compiled in line with the Structure of the Authority and includes:

- a) the consolidated Annual Performance Report,
- b) Financial Statements for the period ended 30<sup>th</sup> June 2015;
- c) Report of the Auditor General on the Financial Statements of Kampala Capital City Authority for the Year Ended 30th June 2015

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# Works, Transport and Road Infrastructure Improvement in Kampala

**Mandate:** “responsible for designing, implementation and maintenance of infrastructure, giving technical support and controlling infrastructure developments in the City, in terms of defining structural designs, carrying out road works and maintenance of City infrastructure.



*Section of Jinja Road Kampala (Central Division) reconstructed 2014/15*



## Transforming Kampala's Road Transport Infrastructure

The condition of Kampala City's road transport infrastructure is critical in realising KCCA's vision of '*being a vibrant attractive and sustainable city*'. From 2011 to date, a number of interventions have been carried out which have resulted into significant improvements to the road network condition in all parts of the city. These interventions have been mainly in forms of emergency repairs, routine and periodic maintenance, road rehabilitation and upgrading to tarmac standard.

### Financing for the Sector

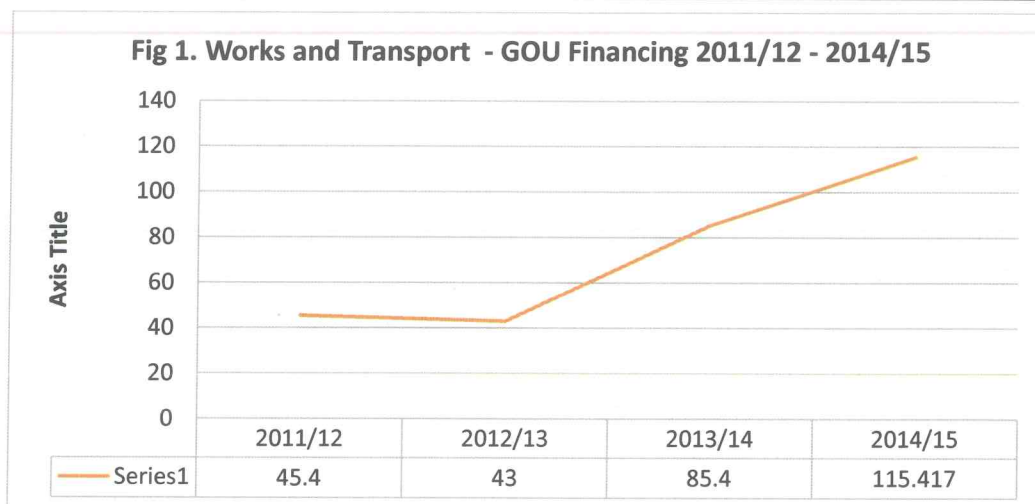
In line with the Government National priority sectors, road construction and rehabilitation continued to be the major investment area for KCCA. For the Financial Year, a total of UGX 119.12 Bn was committed i.e. UGX 62.9 Bn from GOU, UGX 20 Bn from Uganda Road Fund, and UGX 22.5 Bn from External Funding and UGX 3.96 from Non Tax Revenues) to road construction and road rehabilitation.

Whereas, UGX 22.5 had been expected from external funding under KIIDP 2, these funds were not availed as the credit did not become effective until the fourth quarter.

**Table 1** Road Sector Budget 2011-2015

Financial Year	Source of Funding				
	GOU	URF	NTR	External Financing	Total
2011/12	45.38	12.50	11.08	-	<b>68.96</b>
2012/13	32.36	12.50	3.10	-	<b>47.97</b>
2013/14	52.90	12.50	3.15	-	<b>68.55</b>
2014/15	62.90	30.00	3.71	22.52	<b>119.13</b>
<b>Total</b>	<b>193.55</b>	<b>67.50</b>	<b>21.04</b>	<b>22.52</b>	<b>304.61</b>

*GOU – Government of Uganda URF + Uganda Road Fund NTR – Non Tax Revenue*



### Road network composition

Prior to March 2015, Kampala City roads network was not well documented and was in many cases misrepresented largely due to:

- i) Absence of an accurate record/inventory of road network composition and condition, and hence all reported network condition was based on rough estimates.
- ii) Majority of roads left out of the road inventory were assumed to be community roads whose maintenance responsibility was not well defined or allocated.

The network was reported to be composed of approximately 1,232 km of which 465 km (40%) were reported to be paved. Having realised this bottleneck, KCCA commissioned a study to undertake a roads inventory and conditions assessment to establish an accurate database/inventory of all road infrastructure and its condition.

Preliminary results indicate that the total road infrastructure network within the administrative boundaries of Kampala City comprises 2,110km of roads of which 575km is paved and 1,535km is unpaved. This study has in addition produced a new and accurate aerial image of City including all city roads. The new imagery and City's road network map is now available.

Considering that UNRA has some roads within the city totalling to 50km all of which are paved, the actual paved length within Kampala managed by KCCA is 525km, representing 25.5% paved network.

The above indicates that all previous planning and budgeting was based on significantly lower road network length and this has an effect on the rate at which the network is being improved.

### Baseline data and condition (Dec 2011)

As of December 2011 shortly after KCCA took over from KCC, the network condition was in a very poor state. Based on the estimated road network length of 1232km then, figure -2 and Table-2 below show the estimated condition of the network at that time.

**Table-2: Condition of Paved and unpaved Roads in Kampala City by Dec. 2011**

	Paved Roads				Unpaved				Total			
	Good	Fair	Poor	Tot	Good	Fair	Poor	Tot	Good	Fair	Poor	Tot
Length (km)	91.6	131.4	242	465	6.1	74.2	686.7	767	97.7	206	928.7	1,232
%	20	28	52	100	1	10	90	100	8	17	75	100

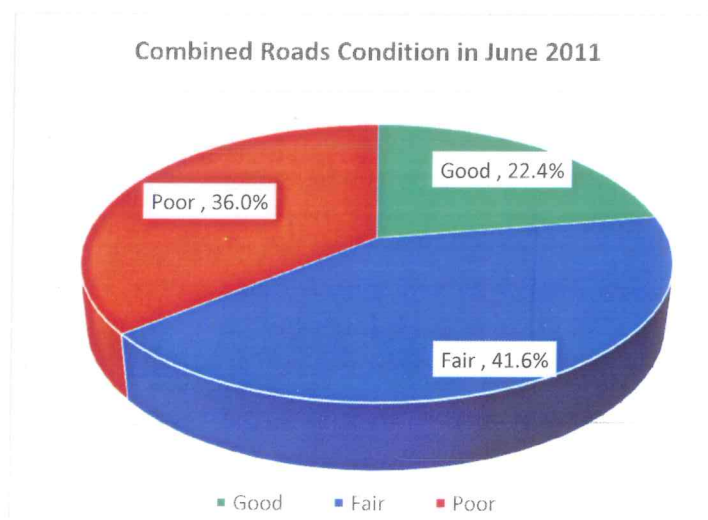


Figure-2; Kampala city roads condition as at December 2011

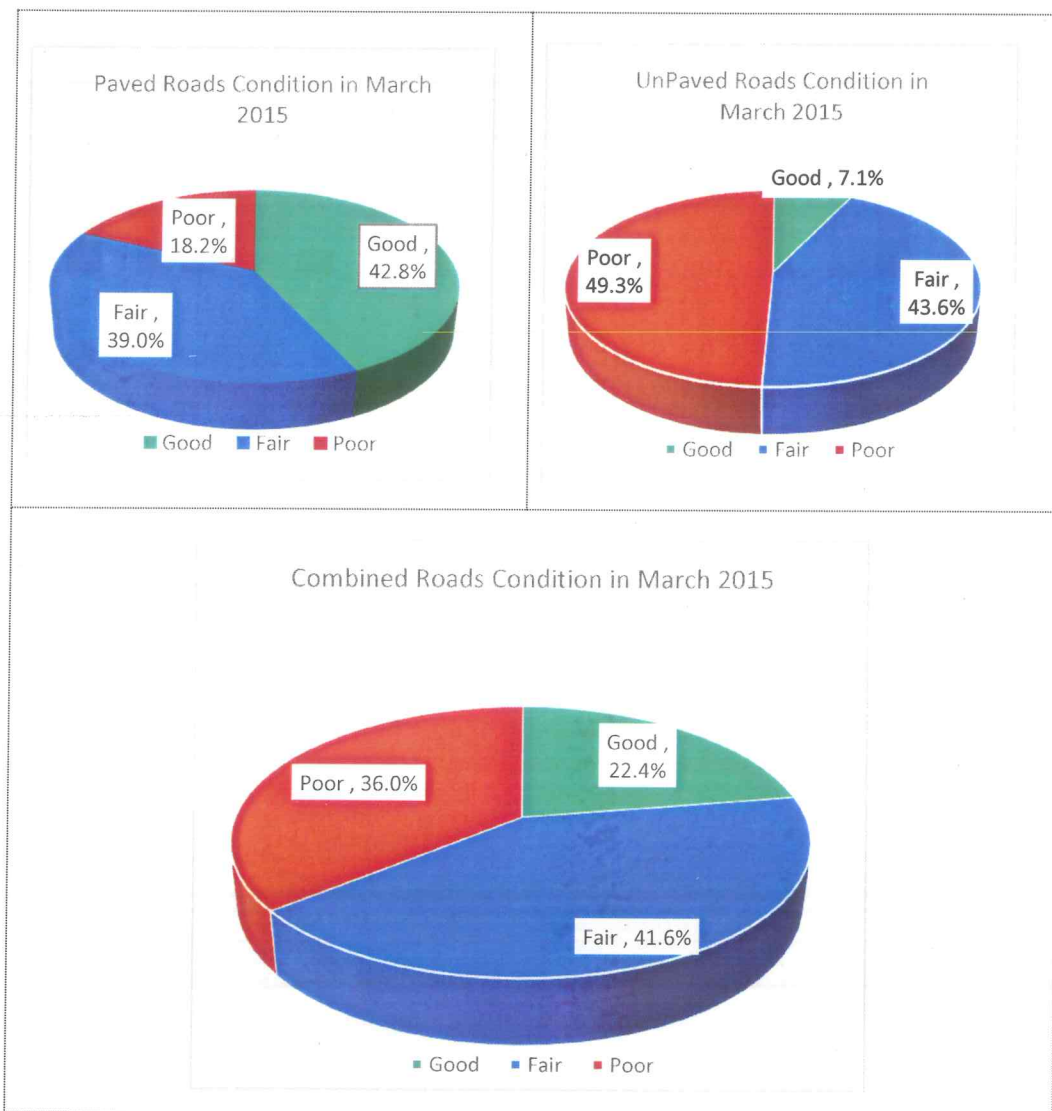
Only 24.6% of the estimated network was assessed to be in Good to fair condition. This assessment was however erroneous as the majority of unpaved roads were not included because they were considered community roads then. These community roads were even in a worse condition than those considered in the assessment.

**Current state of roads**

The current road condition is being assessed through the Roads Inventory and Conditions Assessment study and final figures will be available in December 2015. However, an assessment based on the 1,232 km documented in 2011 indicates network conditions as shown in table-3 and figure-3 below:

**Table-3: Condition of Paved and unpaved Roads in Kampala City as of March 2015**

	Paved Roads				Unpaved				Total			
	Good	Fair	Poor	Total	Good	Fair	Poor	Total	Good	Fair	Poor	Total
Length in km	225.4	205.1	95.5	526.0	50.0	307.6	348.4	706.0	275.4	512.7	443.9	1232.0
Percentage condition	42.8	39.0	18.2	100.	7.1	43.6	49.3	100.0	22.4	41.6	36.0	100.



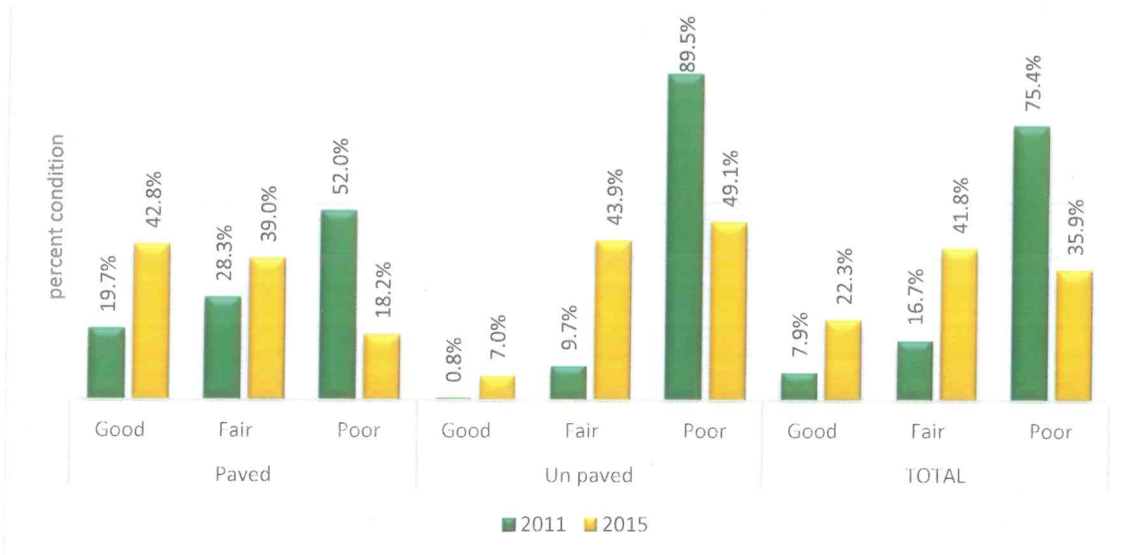
**Figure-3; Kampala city roads condition as of March 2015**

In comparison to the 2011 assessment, the proportion of the entire network in Good-Fair condition has improved from approx. 25% in 2011 by approximately 64%. However, this figure

excludes almost 875km which were in 2011 either considered community access roads whose maintenance was not allocated or inadvertently omitted due to lack of information.

The length of paved road length has increased by 61km from 465 to 526km. In addition a total of 48.6km has been reconstructed or/repaired and overlaid with asphalt layer.

Figure-4 shows the comparison of condition in December 2011 and that of March 2015. From the chart, it is clear that the road condition has improved significantly. It is worth noting that the unpaved roads have a very unstable condition due to their short lifespan that is greatly influenced by the severity of the wet seasons.



**Figure-4; Comparison of Kampala road network condition in December 2011 and that of March 2015**

It should be noted that most of the paved roads in the fair state category have been done through routine maintenance through repetitive patching. Their lifespan is thus limited and continuous patching is necessary to keep them in that fair state. Ultimately, the majority of the fair state paved roads requires reconstruction to limit the re-emergence of potholes within manageable proportions.

## **STRATEGIES FOR ROAD INFRASTRUCTURE IMPROVEMENT**

The Strategic direction on road infrastructure over the past four years has been to prioritise roads providing alternative routes within and through the city thereby decongesting some of the congested road corridors as opposed to roads with dead ends. The strategy is anchored on continued GoU and URF funding, implementation of the World Bank funded KIIDP2 and BRT projects, implementation of the JICA funded flyover project, and support in form of grants from Government of China. This strategy comprises short term and medium term plans. The long term strategies will be developed after a complete assessment has been completed in the ongoing Road Assets Inventory and Conditions Assessment project. Various on-going Interventions for maintenance of roads are being implemented including;

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## Routine Maintenance

Routine maintenance is the heart of road network. It is mainly carried by in-house teams supported with owned and hired equipment and outsourced material supplies. In addition, Jet-patching is used to repair potholes as an alternative which is fast and can cover large areas quickly. This methodology is also used for large areas and surface dressing. Recently, framework contracts for road elements repairs have been introduced in all divisions to address bottlenecks in road drains and sidewalk repairs.

Overall, the following interventions are being carried out as part of routine maintenance.

### Pothole repair and Patching

This is done throughout the year in all Divisions and to date, **408.5 Km** of the paved network has been attended since the start of FY 2014-2015.



KCCA and Uganda Road Fund Officials commissioning the Road Patcher Technology in Kampala

- **Road grading and gravelling;** using both owned and hired equipment, KCCA is currently grading unpaved roads in all divisions. By the end of FY2014/15, a total of 160km of unpaved roads had been graveled and graded;
- **Shoulder and walkway repairs;** This intervention was started in FY 2014/15 and is largely done using jet patching contract and the road elements repair contracts
- **Sectional repairs and overlays;** Isolated Road sections which have deteriorated beyond meaningful patching are given special treatment which includes reworking the section

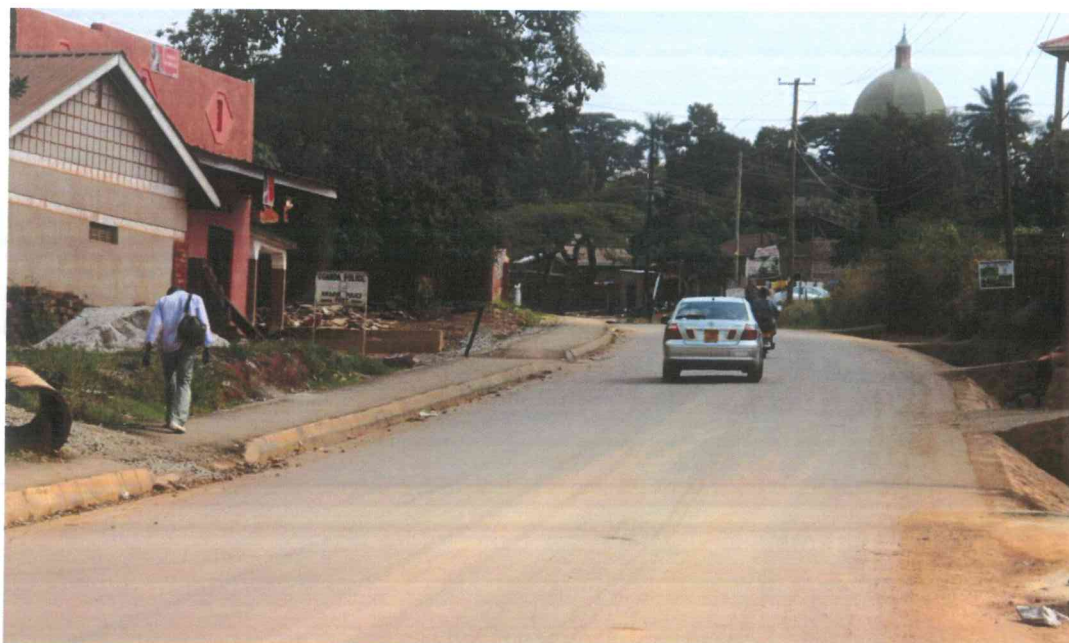
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pavement structure and applying an overlay. In Financial year 2014-2015, over 6km of sectional repairs and overlays were completed. These included a section of

- *Central Division:* Old Kampala ring road near Police
- *Nakawa Division:* Dr. Lukwiya road, Banda palace access, Papaya Rise, Chwa 11 road
- *Kawempe Division:* Kiteezi road, Buwambo road and Roko-Spencon,
- *Makindye Division:* Seriso, Wabiggalo road, Mbowa road, Bukasa close



*Construction works on Mutundwe road in Lubaga Division*



*Section of the newly constructed Bahai Road, Nakawa Division*

### Periodic Maintenance

KCCA outsourced extended periodic maintenance of Mugwanya road (1.4km) from Ndeeba-Natete section of Masaka road (Musigula stage) to Rubaga Hospital and the works were completed June 2015. Additionally, KCCA completed periodic maintenance of Kiwatule - Nalya road (0.7km) using a mix of in-house road maintenance teams and framework contracts for supply of materials.

### Road Safety and Traffic Management

KCCA embarked on remodeling of Nakawa, Natete and Wandegeya junctions to have truly responsive functional traffic lights. This will help in the decongestion of the three junctions and make them safer for road users.

In addition, KCCA procured road marking services for road links in good condition. Works began in May 2015 and to be completed within the first quarter of next FY 2015/16.

### Reconstructions and Upgrading contracts

A two year schedule of contracts for Upgrading and reconstruction of roads in various Divisions commenced in the second half of FY 2013-2014. A number of roads have already been completed and others are scheduled for completion by end of December 2015. The table below shows details of road under contract and works status.

**Table-4: Status of current road upgrading contracts**

Road name	Length	Division	Status
Kintu	1.00	Nakawa	Completed
Canon	0.65	Nakawa	Completed
Kamuli Link	0.58	Nakawa	Completed
Circular drive	0.40	Nakawa	Completed
Valley drive	0.80	Nakawa	Completed
Corporation	0.27	Nakawa	Completed
Martyr's road	0.27	Nakawa	Completed
Wanainchi	0.40	Nakawa	Completed
Access 2	0.10	Nakawa	Completed
UNEB Access	0.35	Nakawa	Completed
Lakeside	1.00	Nakawa	Completed
Radio Maria	0.55	Nakawa	Completed
Mutungo-1	0.75	Nakawa	Completed
Mutungo ring-2	0.75	Nakawa	Completed
Kabalega crescent	0.30	Nakawa	Completed
Buvuma	0.27	Nakawa	Completed
Muwafu road	0.23	Nakawa	Completed



Road name	Length	Division	Status
Martyrs Rise	0.05	Nakawa	Completed
Martyrs Drive	0.24	Nakawa	Completed
Martyrs Gardens Rd A & B	0.50	Nakawa	Completed
Martyrs Link	0.17	Nakawa	Completed
Lugoba	3.85	Kawempe	Completion by Jul 2015
Bahai	2.85	Kawempe	Completion by Jul 2015
Kyebando Central	1.00	Kawempe	Completion by Jul 2015
Mutundwe	4.50	Lubaga	Completion by Jul 2015
Weraga	2.45	Lubaga	Completion by Jul 2015
Wansaso	0.18	Lubaga	Completion by Jul 2015
Kiyimba	1.2	Lubaga	Completion by Sep 2015
Kyabaggu	0.5	Lubaga	Completion by Sep 2015
Go down	0.30	Makindye	Completion by July 2015
Bukasa Ring	2.75	Makindye	Completion by July 2015
Church road	0.4	Makindye	Completion by July 2015
Kibuli road	1.8	Makindye	Completion by July 2015
TOTAL	31.41		

### Short Term Strategies (0-2years)

**Two Year Cycle Road Network Improvement Programme -** KCCA has adopted the two year cycle for major works contracts (reconstruction and upgrading) to save time and other resources required in the procurement process. To achieve this, several works spanning over the two years are lotted and bided out at once. The current cycle is ending in June 2015 and a new lots will be tendered out in July 2015.

**Kampala Infrastructure and Institutional Project II:** Following Parliamentary approval and fulfilment of all Credit conditions for the World Bank funded KIIDP2 project, the project is expected to start physical implementation in the first quarter of FY 2015/16 and is expected to address key areas of the City's road network which have in the recent past turned into mobility bottlenecks.

KIIDP2 will include design and construction of roads, construction of an urban traffic control Centre, installation of 22 traffic signal controlled junctions, reconstruct 55km into dual carriage roads and upgrade 45km.

**Road Infrastructure Development by the Chinese government:** The Authority has developed a proposal to the Chinese government for infrastructure work worth USD 25million that shall construct a multi-storey car park and a bus station at the new taxi park. Works are expected to commence in FY 2015/2016.

**JICA Kampala Flyover Project:** KCCA in collaboration with UNRA is following up the JICA Kampala Flyover Project that will see the construction of flyovers at Kitgum House and

Clock Tower with Mukwano Road being widened to a dual carriageway in the next three years (2016 - 2019) by the Japanese Loan to Government of Uganda. KCCA will play a key role in the construction phase in preparation for the specialized Flyover Operation & Maintenance.



Artistic Impression of a section of the proposed Kampala flyover

**Bus Rapid Transit (BRT) Pilot project:** KCCA worked together with MoWT to ensure that the BRT Pilot project design is completed. The BRT project now requires an implementing agency that can be guided by MOFPED to source funding for the project.

#### **A mud and dust free Kampala**

Mud and dust in Kampala city is caused in two distinct ways. The first one is by vehicular action on unpaved roads. The second one is by deposition of silt from eroded unpaved community access roads and bare areas onto roadways and the subsequent vehicular action. In both cases, the unpaved roads are the prime causes.

To achieve KCCA's aspiration of mud and dust free Kampala city, all unpaved roads have to be upgraded to paved standard in addition to reconstructing paved roads which have far outlived their design life. A tentative estimate for the reconstruction of all paved roads in poor condition and 50% of paved roads in fair condition, dualing of key links, signaling key road junctions, and upgrading all unpaved and community access roads.

#### **Cable Car**

KCCA undertook to assemble an in-house team assisted by external experts to undertake a comprehensive feasibility study on the introduction of cable cars as an alternatives transport system in the City. By close of the Financial Year, the study had been substantially completed. The study outcomes shall be published during the next financial year and thereafter initiate efforts to identify funders for the project.

Over the next five years, the addition to the paved network is expected to be 160-200km. Although this would be commendable, it would bring the total good paved road network to slightly over 720km leaving the vast majority (over 1400km) of Kampala roads unpaved. Further discussion of the requirement to achieve a totally mud/dust free city is presented in section 4 of this report.

The road network is expected to improve as per figure 5 below

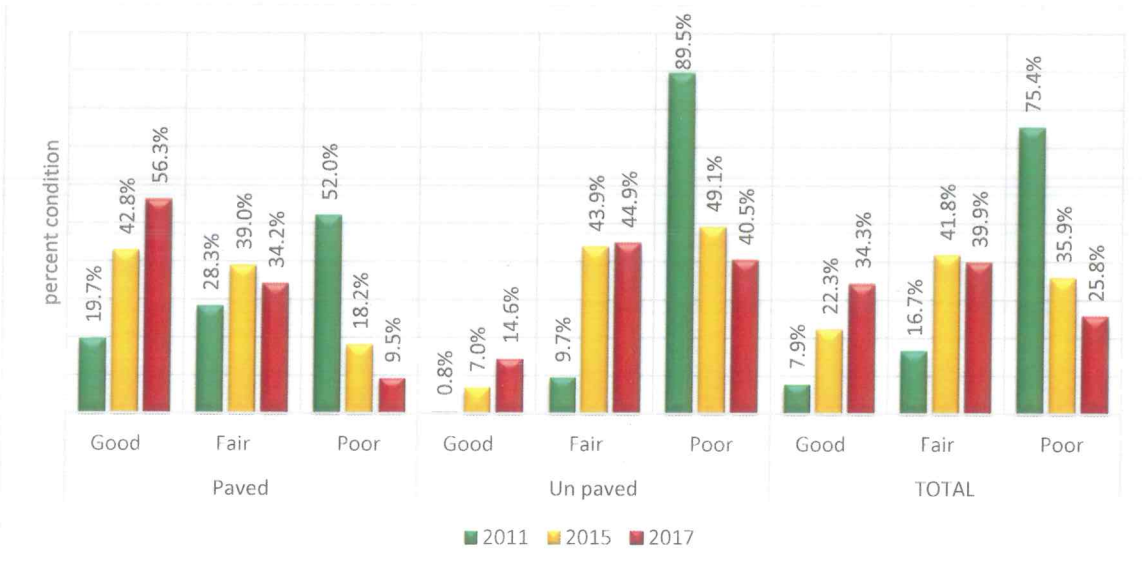


Figure-5; Comparison of Kampala road network condition in December 2011 March 2015 and June 2017.

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### **Improving Street Lighting in the City**

During the Financial Year, KCCA undertook extensive repair of the street light network and a total of 622 hydro powered lights were replaced. Further efforts were in the introduction of solar lighting and by the close of the period, 200 Solar lights had been installed in various sections of the City, bring the total installations of street lights over the last four years to over 3,900 lights.

KCCA is committed to the introduction of solar street lighting as an alternative to reducing the escalating power bills and; as a way through which the City can embrace sustainable street-lighting and cut carbon emissions from our current street-light emissions. In this effort Solar lights have been installed on the following roads;

Lubaga Division: Kabaka'anjagala road, Mutundwe road,

Makindye Division: Weraga, Lugoba, Kibuli, Bukasa ring and Go down roads.

Nakawa Division: Canon, Wanaichi, Martyrs' road, Corporation, Buvuma, Lake View, Bahai road.



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## Drainage Improvements in Kampala

Over the years the storm water systems and erosion caused by storms in the various streams had been neglected. This has been exasperated by the increased surface areas (additional complexes, housing construction and shopping centres being built) and the poor waste management practices (dumping of waste in drains and other places) increasing the run-off into these systems thereby raising the challenge to keep ahead of this additional erosion.

During the year, KCCA implemented a number of drainage upgrades including storm water projects that were rolled over from the previous year. The major objectives was to ensure that storm water is drained properly from the City and from the road area and that the water run off does not affect the major water resource, Lake Victoria. A sharper focus needs is to be maintained on these areas, especially with the possible effects of climate change. The Table below shows the status of some of the on-going drainage works in the City.

**Table 5: LIST OF DRAINAGES WORKED ON FY 2014/15**

<b>Project</b>	<b>Division</b>	<b>Status</b>
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

### Open drainages vs. closed drainages

Whereas open drainage were preferred to closed drainages owing to the cost differentials, open drainages have proved more expensive in terms of maintenance and safety of the roads especially in the absence of pedestrian walkways. KCCA has embarked on the conversions of open drains and these projects shall be implemented in line with budget allocations and it will take several years to complete.

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# PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT

**Mandate:** KCCA is responsible for planning, designing and managing City physical infrastructure including the zoning, improvement, land development, land sub division and demarcating areas for development.



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## Urban Planning and development

KCCA through the Directorate of Physical Planning is responsible for formulating medium- to long-term spatial strategies and policies to guide and direct development in the City.

The Directorate provides the regulatory policy framework for development decision-making in the City, to which all other functions are to align so that the future City vision can be achieved.

The Directorate's robust strategic urban planning function is supported by the statutory operations of land-use and building development management. These daily operations are critical to economic growth as property development, improvement and regulation are key determinants of investment in the City, and of revenue flowing to the City.

With property being the primary building block for urban development, the Directorate is also the custodian of the City's property information as well as other core data-sets, such as street addresses and aerial photography.

### The Directorate's service delivery focus for 2014/15 continued to be

- Strategic metropolitan planning and spatial development.
- Management of building development and statutory enforcement.
- Dissemination of spatial data, spatial mapping and spatial information.
- City-wide capital prioritisation and coordination
- Landscaping and City Beatification

## Financing the Physical Planning Aspects FY 2014/15

**Table 6: Physical Planning Directorate Financing, 2011/12 – 2014/15**

<b>Physical Planning Budget (Billions)</b>			
	<b>Source of Funding</b>		
<b>Financial Year</b>	<b>NTR</b>	<b>GOU</b>	<b>Total</b>
2012/13	1.06		<b>1.06</b>
2013/14	1.40		<b>1.40</b>
2014/15	1.60		1.60
<b>Total</b>	<b>4.06</b>	-	<b>4.06</b>

For FY2014/15, a total of UGX 1.998 Bn was allocated from Local Revenue. By the close of the year, UGX 677.8 million (34%) had been released and utilised for the following interventions and activities;

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## **Intensifying Development Control Activities**

KCCA plays an 'enabling' role in the City as it is the key driver of city-wide location, type and scale of development. At the same time, these developments must be managed so that the City's goals of urban restructuring can be achieved.

By providing an effective and efficient land use and building control service, KCCA plays a pivotal role in the management of the built environment to support the sustainable economic growth of the City.

Therefore and in 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 in Kampala.

998 new building plans were submitted for consideration/approval as compared to 853 plans for the same period in the previous financial year. This indicated a 17% increase and serves as evidence of increased compliance by city residents to willingly submit their building/development applications for consideration by KCCA.

Similarly, 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.

## **Decongesting the City**

As part of the big campaign to decongest the city, a number of temporary structures were removed from within and around the city. The campaign is still on-going with a view to reduce 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 cleared included

- Demolition of temporary structures in Wandegaya, along Makerere Hill Road, Kabalagala/Kansanga and Old Taxi Park;
- Voluntary demolition of 12 containers and kiosks at Kitintale;
- Demolition of illegal structure encroaching on St. Mbaga Tuzinde Primary School;
- Voluntary demolition of 6 containers and kiosks around St Mbaga Tuzinde Primary School;
- Demolition of illegally placed containers within Qualicel building;
- Removal of illegal containers along Container village, Nakivubo Place and Kisenyi Lane;
- Demolition of containers along Kiira road near Kamwokya Market Area among others.

## **Popularisation of Kampala Physical Development Plan KPDP**

In an effort to achieve the overall Strategic Physical Planning object, KCCA held 3 formal stakeholder engagements with neighbouring local authorities within the Greater Kampala



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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. Some of the engagements held include:

- Meeting held at Nakivubo Blue Primary School to sensitize owners of temporary structures within Mengo/Kisenyi area;
- Sensitization workshop at Kabowa Primary School targeting residents in Kabowa and Mutundwe areas locals on physical planning issues;
- Meeting with the Born Again Faith Leaders in Ndeeba and guided them on Construction standards, plan approval and demolition procedure in KCCA;
- Sensitization Meeting with Executive Members of Nsambya Furniture association on possibilities of relocation;
- Meeting with drivers of large vehicles at Kibuye on vacating the road reserve;
- Participated in the Physical planning stake holder's workshop to discuss plan approval and development control issues to Architects, structural engineers and property owners;
- Review and finalization of the KPDP abridged information parks

#### **Issuance of construction and renovation permits.**

- 134 Job cards issued for newly approved construction sites.
- 171 permits were issued as follows: 95 Renovation permits, 19 hoarding permits, 29 occupation permits, 13 Demolition permits

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.

#### **City Street Addressing**

Over the reporting period, efforts were undertaken to install an address Identification system in the City. The development of the City street address system 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.

A pilot project was launched by the Executive Director and the Mayor of Makindye Urban Division in Makindye Division



*The Executive Director KCCA and the Mayor of Makindye Division at the Launch of the pilot street and house addressing campaign.*

### **Up-scaling Planning and Surveying of Physical Infrastructure**

Over the past three years KCCA noticed that large portions of Government land had either been illegally sold or encroached upon. The Survey Unit embarked on land verification and investigating extents of encroachment on KCCA property. During the period under review, location surveys and boundary opening for ten KCCA properties were conducted to verify their current acreage, usage and occupancy status and referred for further management.

The Unit continued 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.

### **Land Administration**

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 beatification**

KCCA has increased landscaping and beautification activities across all divisions as highlighted below:

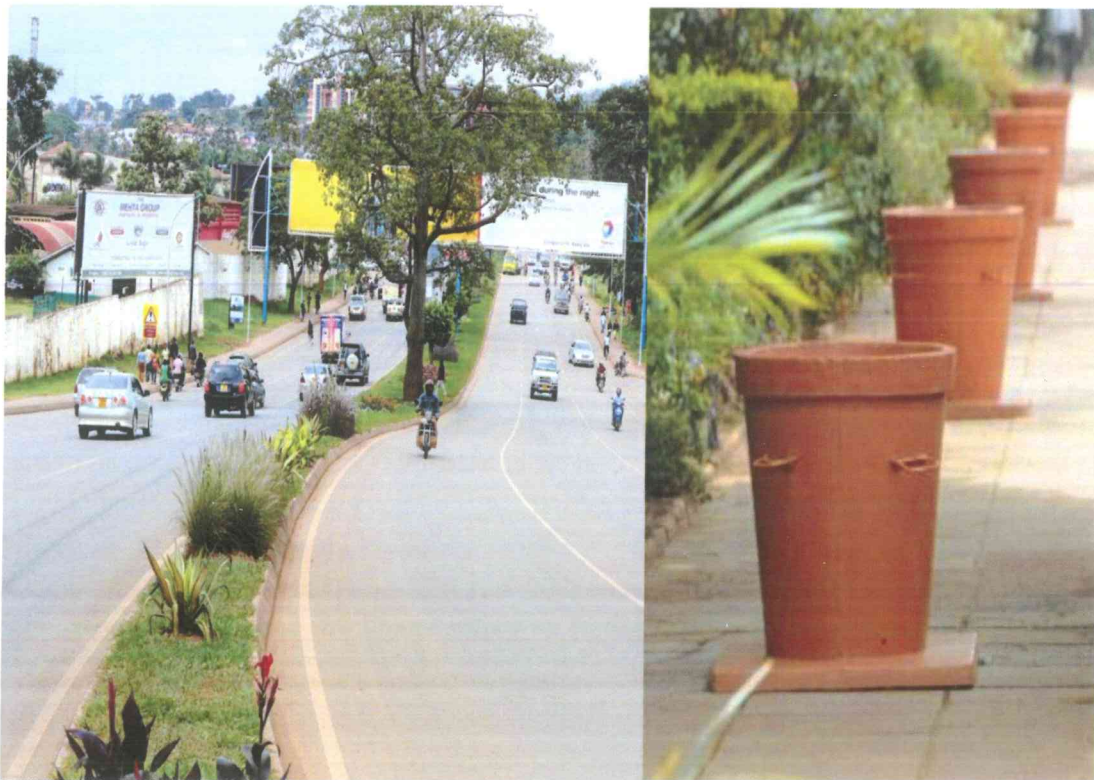
**Central Division:** Watoto-Sure House, Kira Road (Mulago – Kayunga Road Junction), Mp’abaana road project partnered with Victorious Bond Ltd

**Kawempe Division:** Bwaise Gateway, Tuula Road, Kawempe Division Offices and Komamboga Plant Nursery

**Nakawa Division:** Nakawa Division Offices, KCCA Plant Nursery’ Bukoto Health Centre, Nakawa-MTAC, Jinja Road Linear Park in partnership with Airtel Uganda Ltd and UAP park in partnership with UAP

**Makindye Division** Makindye Division Offices, Nsambya Junction, Katwe Road Islands, Munyonyo Junction, Katwe-Usafi Triangle

**Lubaga Division** Lubaga Division Offices, Namirembe road and Lubaga Road



*Ongoing beatification of Jinja Road, Kampala 2015  
And the New concrete flower pots introduced in the City*

## Tree Planting

KCCA has through the Kampala Goes Green campaign and the monthly community clean-ups and tree planting exercises be intensified tree planting activities across Kampala. A total of 277 trees were planted across Kampala as part of the targeted trees in the next 5 years.



Above: Communities and KCCA Staff participate in weekly clean-ups and tree planting exercise:

Former President of 69<sup>th</sup> UN Assembly; Hon Sam Kutesa Plants a tree at the Freedom Square Kampala

Below: Tree planting is for all ages:



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## **Human and Social Development, Health and Education**

*Being Healthy 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 medical care and means to meet basic needs.*

*The Human and Social Development aspect is one of the four strategic objectives as set out in the KCCA Five Year Strategic Plan 2014/15 – 2018/19 and is primarily organised around:*

*“Improved quality of life in Kampala” through the provision of an all-inclusive Quality of Social, Education and Health Services.*

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## EDUCATION AND SOCIAL SERVICES

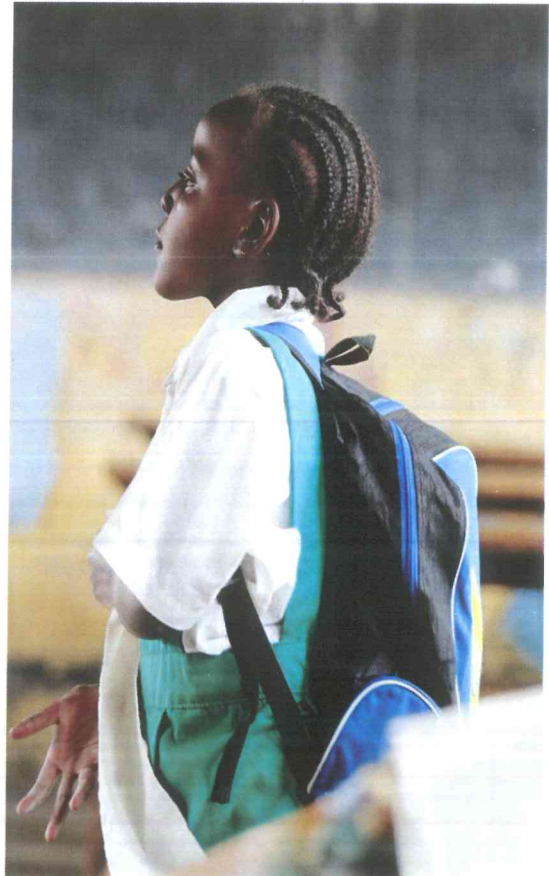
KCCA's mandate through the Education and Social Services Directorate is to provide, support, guide coordinate, regulate and promote quality Education, Sports, Recreation and tourism activities to the community in Kampala City that are geared towards individual and national development.

### **Strategic Focus Areas for education in Kampala**

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.

To achieve the desired outcomes, KCCA has set out the following broad areas for improvement;

1. **Providing a learning environment that facilitates excellent educational outcomes** by upgrading the quality and functionality of education infrastructure
2. **Provide access to quality education of an international standard** through enhancement of the curriculum and its delivery to focus on practical-vocational training, co-curricular activities and higher order thinking skills
3. **Provide access to high quality human resource** by transforming teaching into the profession of choice
4. **Improvement of the policy and regulatory environment** to match KCCA's vision of high quality service delivery
5. **Leveraging ICT for education service delivery and management**



**Table 7: Key Education Sector Indicators in Kampala, 2015**

	Target	2014/2015
School Enrollment (Boys: Girls)		68,937
Pupil : Classroom ratio	36:1	96:1
Pupil : Teacher ratio	36:1	48:1
Pupil: Textbook ratio	2:1	3:1
Pupil: Stance ratio (Boys: Girls)	1:25	1:53
Average Pupil Attendance (Boys: Girls)	100%	87
Average Attendance Secondary (Boys:Girls)	100%	88
PLE Pass Rate	100%	96.7%

**Table 8: KAMPALA SCHOOLS BY DIVISIONS AND CATEGORY, JUNE 2015**

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

**Table 9 Education Sector Financing 2011/12 – 2014/15**

Financial Year	Source of Funding		
	NTR	GOU	Total
2011/12	1.00	20.80	<b>21.80</b>
2012/13	2.32	24.40	<b>26.72</b>
2013/14	1.18	26.58	<b>27.76</b>
2014/15	2.41	34.37	<b>36.78</b>
<b>Total</b>	<b>6.90</b>	<b>106.16</b>	<b>113.06</b>

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## TRANSFORMING THE EDUCATION SECTOR IN KAMPALA

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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 refurbishment of over 10 schools; the resumption of the Kampala Library Services at City Hall, improved the teachers' pay, addressing the sanitation conditions in a number of schools, construction of over 50 classrooms, construction of teachers houses, construction of computer laboratories, supply of computers in some schools, supply of classroom desks and scholastic materials among others.

In the FY 2014/15, KCCA continued to fulfil its responsibility in the improvement of education services in the City and invested in various infrastructure projects to ensure that the education activities and associated benefits continue well into the future. During the year, KCCA achieved the following:

### Infrastructure Development

#### Classrooms

51 classrooms were constructed as follows 23 classrooms at Primary School level and 28 at Secondary school level. Schools that benefitted from this initiative included Kampala High School 22 classrooms, Kansanga Seed Secondary School a 6 classrooms block, Namungoona Kigobe Primary School with a 7 classroom block, a 6 classroom block at Queen of Peace P.S, 10 classrooms at Kitebi Primary School 9 classrooms at KCCA Kamwokya Primary School, Renovation of classroom block at Kisugu CoU Primary School and 1 Nursery classroom block at Bukasa Primary School constructed from contributions raised by KCCA Management Team.



Nursery classroom block at Bukasa Primary School (Inset Inside the class)





9 classrooms block constructed at KCCA Kamwokya Primary School

### **Staff Quarters**

8 Staff Quarter units were rehabilitated as follows: 4 units at Naguru Katali Primary School, 2 staff houses at St Mbaga Tuzinde Primary School and 2 staff quarters at Ntinda Primary School in Nakawa.



*Renovation of staff quarters St. Mbaga Tuzinde Kiwatule*

### **Other Staff Quarter Infrastructure Projects Undertaken**

- Completed Staff houses at Naguru Katali Primary school;
- Construction of Staff Quarters at St. Lawrence Kigowa Primary School;
- Completed Staff quarters Kawempe Church of Uganda Primary school
- 3 Teachers Quarters at Nateete Muslim Primary School were reroofed with assistance from the Private Sector;

### **Science Laboratory**

A Science Laboratory, an Administration block and a biogas system were constructed for Kansanga Seed Secondary School

### **School Kitchens**

Renovated school kitchen facilities for Mirembe Primary School in Makindye Division and Nateete Mackay Primary School in Lubaga Division

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## **Lightening Conductors**

Installed a solar lighting system in the following Schools:

Central Division: East Kololo, Old Kampala Primary School

Kawempe Division St. Martin Mulago PS, Mpererwe Primary School and Uganda School for the Deaf Mulago,

Nakawa Division: Bukoto Muslim School

Makindye Division St. Joseph Nsambya Primary School, Military Children's School for Police Children PS with support from CLS Company.

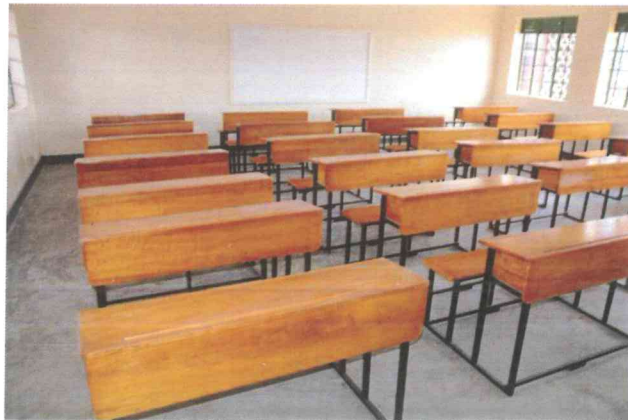
Installed electricity for Munyonyo Primary School S and St Paul Ggaba Primary School

Lubaga Division: Kasubi CoU Primary school and Uganda Martyrs Lubaga

Installed electricity for Mbuya CU P Primary School in Nakawa;

## **School Furniture**

331 three seater desks were supplied to 5 schools namely KCCA Kamwokya Primary (225); Kyambogo Primary School (38); Kyambogo Primary School and Kiswa Primary School (40); Kansanga Primary School (50) and 16 Special Needs Desks were donated to Spastics Primary School in Lubaga Division



*Desk supplied to Kamwonya Primary School to facilitate School Learning*

## **Acquiring School Land**

- Received a 99 year Lease offer from Buganda Land Board for Plots 1-3 and 1-7 Kansanga Nabutiti in a 13 acre piece of land housing Kansanga Primary School and Kansanga Seed Secondary School.
- A joint survey with Buganda Land Board for 3 schools was done; KCCA Busega Primary School, Kitebi Primary School and Katwe Primary School.

## **School's Sanitation facilities**

- 10 schools were supplied with 10 water purifiers and safe water containers to ensure that they get Clean Water for Drinking
- With assistance from African Evangelistic Enterprise, 5 rain water harvesting tanks were constructed at Kawempe Muslim Primary School, Kisaasi Primary School, and Kawempe

Church of Uganda Primary School in Kawempe Division and Kyanja Muslim Primary School and St James Biina Primary School in Nakawa Division

- With assistance from Water Aid, the African Evangelistic Enterprise and Bless Kampala Project organized by different Pentecostal churches across the City; Constructed 14 eight stance waterborne toilets and 18 VIP latrines in different schools as follows:
  - Central Division: Kitante P/S, Nakasero P/S, Kamwokya P/S, Nakivubo Blue P/S, Old Kampala P/S,
  - Nakawa Division: Kiswa P/S, Mbuya CU P/S, St Mbaga Tuzinde P/S, Kyanja Muslim P/S, St Paul’s Kyebando P/S,
  - Lubaga Division: Namirembe Infants P/S, Mengo P/S, Kitebi PS, Kasubi CU PS, Kasubi Family PS,
  - Kawempe Division: Makerere CU P/S, Kawempe Muslim PS, Kisaasi PS and Kawempe CU PS,
  - Makindye Division: St Paul Nsambya P/S,

#### **Landscaping, Painting and Beautification of Schools**

- 15 Government grant aided primary schools were repainted and given a facelift. These included Nateete Muslim P/S, Namungoona Orthodox P/S among others;
- Compound improvement and paving of walkways was done at 5 schools: Nagulu Katali PS, St Lawrence Kigoowa PS, Luzira CU in Nakawa and Namirembe infants PS, Nateete Mackay PS in Rubaga
- Painting and replacement of window panes at Kisugu C/U PS with Assistance from Bajaj Company.
- 61 window panes were fixed at Luzira CU PS in Nakawa with a support from Private sector enterprises;

#### **Curriculum Delivery**

Successfully administered the 2014 Primary Leaving Examination with a total of 27,925 candidates from 351 UNEB registered Centre Schools sitting in 274 Sitting Centres. Results indicated good performance for Kampala with a 91% pass rate.

**Table 10** **2014 Primary Leaving Examination**

<b>Grade</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>% pass</b>
DIV 1	6,457	7,799	1,456	30.0
DIV 2	6,457	7,799	1,456	52.0
DIV 3	1,042	1,515	2,557	9.3
DIV 4	557	926	1,483	5.4
DIV U	405	468	873	3.2
DIV X	256	277	533	1.9
<b>TOTAL</b>	<b>13,189</b>	<b>14,757</b>	<b>27,926</b>	

A total of 28,571 candidates have been registered for 2015 PLE examinations

### **School Inspection**

- A total of 1,316 schools were inspected comprising of 344 Nursery schools, 867 Primary Schools, 95 Secondary Schools and 10 Tertiary Institutes. Of these 21 schools were closed and 38 schools were licensed;
- Primary School enrollment in 80 government grant aided primary schools was at 68,937 pupils;
- Average attendance for primary school pupils was 87% while average attendance for secondary school students was at 88%
- Staff establishment in Primary, Secondary and Tertiary Institutions was 1,444 primary school teachers, 1,415 secondary school teacher and 346 Tertiary Instructors



The Executive Director KCCA, Ms. Jennifer Musisi hands-out School Socks and Geometry Sets to pupils of St. Mbagu Tuzinde Primary School, Nakawa Division

### **KCCA Library Services - Annual Performance**

Following the resumption of Public Library Services at City Hall and at Lubaga in 2014, the Adult Library served a total of 5724 patrons in the FY 2014/2015; while the children's Library touched the lives of 1053 children in the same period.

**Table 11 Usage of KCCA Library Services in Kampala, June 2015**

	1 <sup>st</sup> Qr	2 <sup>nd</sup> Qr	3 <sup>rd</sup> Qr	4 <sup>th</sup> Qr	Total FY 2014/15	Total FY 2013/14
Patrons to City Hall Library	1932	1077	1309	<b>1,406</b>	5,724	7,134
Usage (males)	1551	768	967	981	4,267	5,765
Usage(females)	381	309	342	425	1,457	1,281
Children Library usage	107	366	316	264	1,053	1,204
Patrons Lubaga Public Library	-	-	147	510	657	-

**Other Achievements**

- KCCA 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/Coloring, Story Telling and educative Movie;
- A Library was commissioned at Kitante Primary School;
- KCCA partnered with the Kawempe Youth Centre and held a reading tent which was attended by 188 children from 16 schools from Kawempe Division;
- Successfully included the library monthly and annual subscription payments on the KCCA e-citie Revenue System and a total of UGX 8,205,600 was realised in monthly/yearly subscriptions and through other services offered by the library;
- Two computers were installed in Lubaga Library to assist the user’s access the e-resources.
- In November 2014, in collaboration with the US Peacecorps and Ministry of Education and Sports organised the my Local Language Spelling competition which was very successful in promoting local languages among pupils;
- With support from British Council, 40 teachers from selected schools in Kampala were trained on grant application procedures for development aid from DFID;
- Provided capacity building support to 20 graduate library interns;
- Held the International DEAR day with participation from 200 schools;



Children from Golden Star Kindergarten and part of KCCA Management Team participating in the International Dear Day 2015

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## Teacher Capacity Building

- Monitoring of Learner Achievement Inspection findings were disseminated to SMCs, Head Teachers and Deputy Head Teachers of 80 primary schools
- 79 Head Teachers of government grant aided primary schools were trained on innovations for attitude change under the sponsorship of STIR Uganda
- 227 teachers were trained on managing gender, HIV, and sexuality.
- 130 Head Teachers, Chairpersons of School Management Committee and Sanitation Teachers from 10 schools were oriented on good sanitation and hygiene practices
- 65 teachers equipped with skills in MDD, and Phonic Reading

## Teacher Welfare

Cognizant of the fact that the quality of Education is largely dependent on the quality of the teaching force, KCCA set out to establish the “Kampala Primary Teachers Multipurpose Cooperative Society” as one of the avenues through which it could improve the Teachers Welfare in Kampalas.

The Kampala Primary Teachers Multipurpose Cooperative Society was launched in June 2015 with a total registration of 1,078 teachers and by the close of the Year, a total of 91 teachers had accessed loans.

## ICT in Schools

- Commissioned a computer Lab with 21 Computers and accessories at Nakivubo Primary School. The Lab facilities were rehabilitated with assistance from the Irish Embassy in Uganda,



*The Executive Director and the Irish Ambassador to Uganda during the launch of the Computer Laboratory at Nakivubo Primary School*

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### Other initiatives

- 30 laptops were supplied to 10 government grant aided primary schools with the partnership of School Africa Foundation. The package included associated software for improving school governance;
- A computer lab with 9 computers lab was opened Kitante Primary School
- 7 computers were procured for Kitebi Primary School using KCCA locally generated funds;
- Supplied 8 Computers to Police Children Primary School in Makindye Division;
- 5 Laptops were supplied to Luzira CU in Nakawa with support from a private partner;
- 315 Teachers were trained in PLE e-registration;
- Carried out an ICT needs assessment in all the 13 government grant aided primary schools in Central Division;
- 200 pupils and 38 Teachers from Kiswa Primary School were trained in basic computer skills with sponsorship of MTN Uganda.

### Policy

- KCCA in collaboration with the Ministry of Finance, the Public Service Commission and KCCA Directorate of Administration and Human Resource coordinated the cleaning up of the Teachers payroll in all the 102 government grant aided schools in KCCA and ghost teachers eliminated;
- In collaboration with Ministry of Education and Public Service Commission completed the Teacher Transfer exercise in which 181 Primary School Teachers were transferred within the grant aided Primary Schools in the City;
- Successfully held consultative meetings with School Management Committees and Foundation Bodies of all the 80 government grant aided primary schools and agreed on a modus-operandi in regard to school signage and other aspects.

### Interventions not undertaken

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.



## Promoting Sports Activities in Kampala



The role of sports in any society cannot be underestimated as a key element in keeping our society physically healthy and in bringing our society together and synergized towards City transformation.

For FY 2014/15 UGX 2.133 Bn from NTR was allocated towards promoting Sports activities in Kampala and KCCA organized and participated in a number of sporting activities as highlighted here below;

- KCCA successfully organized and hosted the 2014 East Africa Local Authorities Sports and Cultural Association (EALASCA) games in which Kampala emerged overall winner;



EALASCA Games: Teams from Rwanda and Tanzania performing cultural dances

- 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.

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### Promoting Kampala's Urban Tourism Potential

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 favorite 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 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) In conjunction with Buganda Kingdom, developed the Kabaka's Lake project proposal as a tourist attraction;
- e) Secured spaces for the establishment of a Tourist information centres at the Jubilee Park and at the Sheraton Hotel;
- f) Completed the design and construction of Ntawetwa round about along Kabaka'njagala road in Lubaga Division as tourist product;
- g) Secured funding from Uganda Wildlife Authority to install Gorilla and Impala wildlife monument in Kampala City;



*The remodeled Ntawetwa Road –about along Kabaka' anjagala road*

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# **PUBLIC HEALTH, SANITATION AND ENVIRONMENT MANAGEMENT**

## **Mandate**

Improve, maintain a clean, habitable and sustainable city environment and provide high quality services to the population of Kampala, ensuring healthy and productive citizens.



## Key City Health Indicators

**Table 12: Demographic Information**

Demographic Variables	Proportion	Population
Total Population	100%	1,516,210
Children below 18 years	56%	849,078
Adolescents and youth (young people)(10– 24 yrs)	34.70%	526,125
Orphans (for children below 18 years)	10.90%	165,267
Infants below one year	4.30%	65,197
Children below 5 years	19.50%	295,661
Women of reproductive age (15 – 49 years)	23%	348,728
Expected number of pregnancies	5%	75,811

Source: HMIS office, KCCA 2015

**Table 13 Health Facility by Level and Ownership, Kampala 2014/15**

FACILITY LEVEL	OWNERSHIP			TOTAL	
	GOVT.	NGO	PRIVATE	No.	%
HOSPITAL	6	9	10	25	1.82%
HC IV	5	3	7	15	1.09%
HC III	7	39	21	67	4.89%
HC II	8	20	1235	1263	92.19%
TOTAL (%)	26	71	1,273	1,370	100%
	1.90%	5.18%	92.92%	100%	

Source: HMIS Office, KCCA 2014/15

**Table: 14 Public Health Sector Financing 2011/12 – 2014/15**

Financial Year	Source of Funding		
	GOU	NTR	Total
2011/12	17.33	5.16	22.49
2012/13	16.88	5.29	22.18
2013/14	10.53	5.38	15.91
2014/15	16.29	6.34	22.63
<b>Total</b>	<b>61.03</b>	<b>22.17</b>	<b>83.20</b>

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## **Transforming Kampala's Health Sector**

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

In the FY 2014/15; and in accordance with its long-term strategy to create an equitable and high quality health service in the City, KCCA continued to invest and pursue interventions that promote public health in Kampala, including effective and sustainable solid waste management practices, investments that improve service delivery in curative health and in the improvement of sanitation in the city.

### **Curative Health Services**

#### **Health Facilities in the City**

There are a total of 1,370 health facilities of which (92%) are Private for Profit facilities at Health Centre 1 Level, 5.2% are NGO owned and 26 facilities accounting for 1.9% as Public facilities. Of the 26 public facilities, KCCA operates 11 facilities located in the five divisions of Kampala.

KCCA is mandated to provide a high quality, efficient, equitable health system that is accessible to all of Kampala's residents; and is responsible for the provision of primary health care services in the City through its network of 11 health units; as well as its HIV/Aids, public health and environmental health programmes.

The City's Health Units operate in conjunction with the health facilities that are managed by the Ministry of Health, which include 2 National Referral Hospital of Mulago and Naguru Hospitals.

#### **Improving the Health care infrastructure in the City**

KCCA inherited a Health system that had been totally run down. The healthy centers infrastructures constructed in the 1930s, the tools and service capacity had been long outpaced by the rate of urbanization in Kampala.

Over the past four years, KCCA has undertaken a number of interventions to transform the Health Sector infrastructure and in the FY 2014/15 KCCA planned for a number of significant infrastructure development projects focusing on rehabilitation and equipping health facilities in the City. The table below shows the description of each project, the division under which the project is being implemented/ located, the status of the project as at 30<sup>th</sup> June, 2015.

**Table 15 Status of Infrastructure Projects, FY 2014/15**

Project Description	Status
<p><b>Upgrade of Kawempe HCIV to 170 bed hospital</b>  <i>Location</i> Kawempe Division  <i>Source of Funding:</i>                      African Development Bank project(AfDB)  <i>Contract Sum</i> US \$ 11.3 m</p>	<p>All Structural works on site for the Main building and services block are complete. The staff accommodation block structure is ongoing.                      Internal and external finishing works are</p>
<p><b>Upgrade of and Kiruddu HCIII to 170 bed hospital</b>  <i>Location</i> Makindye Division  <i>Source of Funding:</i>                      African Development Bank project(AfDB)</p>	<p>All Structural works on site for the Main building, services block and the staff accommodation block are complete. Internal and external finishing works are ongoing. Completion is expected in December, 2015</p>
<p><b>Extension and construction of maternity ward at Kitebi HC III</b>   <i>Location:</i> Lubaga Division  <i>Source of funding:</i> NTR  <i>Contract sum:</i> UGX 494 852 649</p>	<p>Completed</p>
<p><b>Renovation of KCCA City Hall Clinic</b>  <i>Location:</i> Central Division   <i>Source of funding:</i> Development- GOU  <i>Contract Sum:</i> UGX. 130.841.782</p>	<p>The renovation of the clinic was completed and clinic is now operational</p>
<p><b>Extension and addition to maternity ward at Kawaala HCIII</b>  <i>Location:</i> Lubaga Division</p>	<p>Commenced Procurement</p>
<p><b>Renovation of Child Ward and Construction of Maternity Wards of Komamboga HC III</b>   <i>Location:</i> Kawempe Division</p>	<p>Project design ongoing Project is at the design stage, awaiting procurement commencement</p>
<p><b>Maintenance of plumbing and drainage system of the KCCA Health Centers</b>                       Routine Maintenance works                      NTR                      UGX. 150,000,000</p>	<p>Benefiting HCs are City Hall Clinic, Kawaala HC III, Kitebi HCIII, Kisugu III, Kiswa HC III, Komamboga HC III and Kisenyi HC IV</p>

Source: HMIS Kampala, 2014/15



Kiruddu Regional Referral Hospital under construction



Kawempe Regional Referral Hospital under construction

## OVERALL PROGRESS AND PERFORMANCE AGAINST THE KEY SECTOR OUTPUTS

**Table 16** Below Summarizes the Trends in performance for five selected core health Services coverage indicators.

Indicator	2013/14	HSSIP Target	Achievement		
			2014/15	KCCA HCs	Performance Trend
% pregnant women attending 4 ANC sessions	62.63%	55%	50,143 (66%)	11,297 (23%)	Positive trend and above HSSIP target
% deliveries in health facilities	98.6%	65%	90,083 123%	19,884 (22 %)	On track and above HSSIP target
% children under 1 Yr immunized with 3rd dose Pentavalent	110.5%	83%	89,556 (137%)	22,700 (26 %)	On track and above HSSIP target
% one year old children immunized against measles	127%	85%	83,840 129%	19,465 (24%)	Positive trend and above HSSIP target
% pregnant women who have completed IPT2	53.1%	60%	50%		Negative and below the target by 10%

Source: HMIS Office, KCCA 2014/15

### Health Quality and Outputs

Three core indicators namely TB Case Detection rate, the Per capita Out Patients Department (OPD) utilization rate and level of client satisfaction based on waiting time were used to measure of improvements made in access, quality, and safety of health services provided.

#### *TB Case Detection rate and Management*

- The proportion of new TB smear positive cases notified compared to expected (TB CDR) increased from 132%(2013/14) to 149% in the FY 2014/15;
- TB Treatment Success Rate increased from 78% in 2013/14 to 84% in 2014/15;
- The number of TB patients tested for HIV has increased from 99% in 2013/14 to 100% in 2014/15 while the number of HIV+ TB patients started on Cotrimoxazole slightly decreased from 100% in 2013/14 to 99% in 2014/15;
- KCCA in collaboration partners implemented innovative interventions to further improve TB service delivery in the city.





TRACK TB provided tents to expand TB clinic space in six TB high volume facilities namely Kiswa, Kisenyi, Kitebi, Kawaala health centers and Naguru hospital. The aim was to provide adequate space for control through quick screening and separation of PTPs. In addition 17 TB diagnostic/treatment facilities were supported with furniture to further improve the working environment for delivery of TB services at this level;

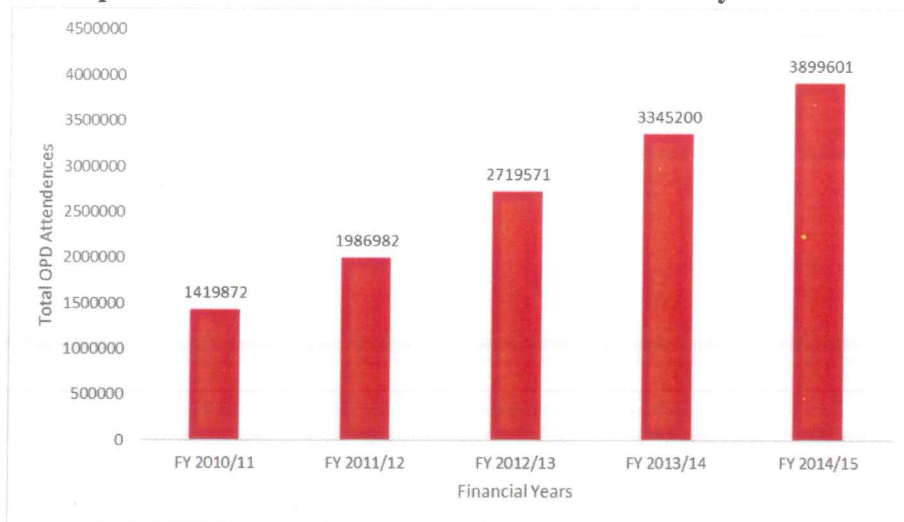
Kampala was recognized with an award as the most improved district in Uganda during the **World TB day 2015**;

### Per capita Out Patients Department (OPD)

- Per capita Out Patients Department (OPD) utilization rate has continued to be above the annual HSSIP target of 1.0. OPD attendances in 2014/15 was 3,899,601 and at 2.6 compared to 1.85 in 2013/14.
- KCCA managed health units had a total OPD attendance of 489,070 (13 % of the Total OPD in the City).

The graph below shows the comparative OPD total attendances for the last five (5) financial years.

**Figure 6 Comparative OPD total attendances for the last five years**



Source: HMIS 2014/15

## Morbidity: Level and Trends

**Table 17 Top ten causes of morbidity among all ages for the FY 2014/15**

Morbidity	2014/15			%
	Male	Female	Total	
Malaria	183,106	207,229	390,335	28%
No Pneumonia - Cough or Cold	187,863	195,879	383,742	28%
Urinary Tract Infections (UTI)	45,119	82,681	127,800	9%
Skin Diseases	48,393	52,616	101,009	7%
Ear Nose and Throat (ENT)	46,321	36,957	83,278	6%
Diarrhea - Acute	40,963	41,696	82,659	6%
Other Eye Conditions	33,542	37,732	71,274	5%
Typhoid Fever	29,824	31,725	61,549	4%
Pneumonia	23,408	23,369	46,777	3%
Sexually Transmitted Infections	16,209	29,648	45,857	3%

Source: HMIS 2014/15

## Mortality: Causes in Kampala

A total of 5,410 (1938 among under-fives and 3472 among adults) In-patient facility deaths were reported during 2014/15 FY. Inpatient based mortality data indicates that malaria is the top most (20%) cause of all deaths followed by pneumonia 15%.

**Table 18 Top five causes of Inpatient based mortality for all ages**

Diagnosis	2014/15			%
	Under 5	5 and Over	Total	
Malaria	262	123	385	20%
Pneumonia	158	136	294	15%
Injuries - Road Traffic Accidents	55	195	250	13%
Anaemia	96	111	207	11%
Diabetes Mellitus (Re-Attendances)	8	150	158	8%
Tuberculosis (new smear positive cases)	40	102	142	7%
27 Septicemia	64	75	139	7%
76 Injuries - (Trauma Due To Other Causes)	62	71	133	7%
52 Diabetes mellitus	9	116	125	6%
15 Diarrhoea – Acute	78	42	120	6%

Source: HMIS office, Kampala, 2014/15

## Distribution of Mosquito Nets

49,000 Mosquito nets were distributed to mothers attending ANC and Children receiving DPT3 in Government and PNFPs health facilities as indicated below:

**Table 19**                      **Distribution of Mosquito Nets by Division**

<b>Name Of Facility</b>	<b>Net Allocation</b>
Makindye Division	6,982
Kawempe Division	5,447
Rubaga Division	15,205
Central Division	4,475
Nakawa Division	17,311
<b>TOTAL</b>	<b>49,420</b>

**Source: HMIS Reports 2014/15**

In further support to fight malaria in Kampala, KCCA received and distributed a total of 910 bicycles from the Ministry of Health, Uganda. These bicycles were distributed to male VHTs in the different to implement malaria control activities in their areas of influence.

#### **Other curative health achievements and observations**

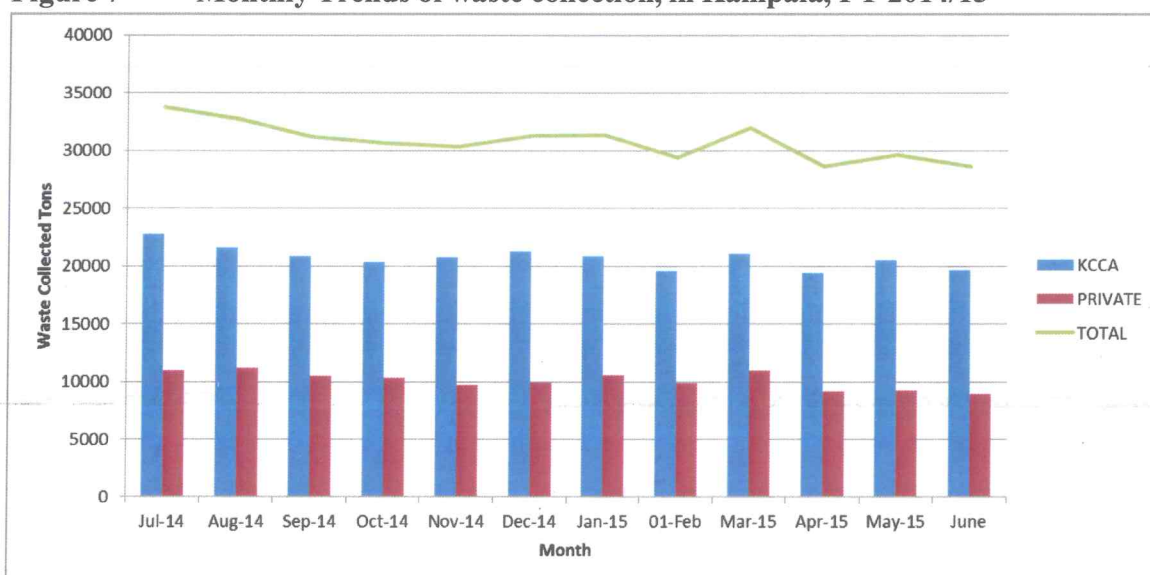
- **Diabetes Outlook in Kampala-** In the FHD campaigns, it revealed through an assessment of records from 655 persons that that 616 (94%), 26(3.97%) and 13 (1.98%) had normal, glucose intolerance and diabetic respectively according to the WHO categorization of blood sugar;
- **Hypertension Outlook in Kampala** -An assessment of records from 4,800, 3849 (80.19%), 686 (14.29%), 152 (3.17%) and 113 (2.35%) had normal, mild, moderate and severe hypertension respectively. The proportion of people who met WHO classification as hypertensive was estimated at 19.81%. Further, screening of data conducted on 942 persons of 45 years and older and revealed that 36.9% were considered as hypertensive according to WHO classification;
- **Health outreach during the City Festival 2014**, a number of services were provided. A total of 4,215 individuals accessed health service. 3,820 were counseled and tested for HIV. Of the 3,820 individuals tested for HIV, 114 clients tested HIV positive and were referred for HIV care. 646,272 male condoms were distributed, 07 were circumcised, and 378 were referred to the facility for SMC. 60 received family planning services and 335 individuals received first Aid services;
- **House to House polio campaign;** a total 407,282 children under that age of 5 years were immunized
- **Development of Health facility Micro plans:** KCCA with support from GAVI concluded the development of health facility immunization micro plans with the objective of revitalizing focused based immunization service delivery in the city;
- **Family Health Days campaigns;** KCCA in partnership with UNICEF and other partners conducted 3 rounds of the Family Health Day (FHD) campaigns in the year;

## PREVENTIVE HEALTH SERVICES

### *Solid Waste Management*

In the FY 2014/15, a total of 248,195 tons of solid waste were collected, transported and disposed at the Landfill. About 67% of the collected waste was disposed by KCCA and the rest by private garbage collectors. In comparison to the last FY 2013/14, there was a 1.38% increase in the total amount of solid waste disposed of at the landfill. The trends of waste collection between July, 2014 and June, 2015 are shown below.

**Figure 7 Monthly Trends of waste collection, in Kampala, FY 2014/15**



Source: Kiteezi landfill, July 2015

As shown above, there was an increase in waste collected and taken to the landfill by both KCCA and private garbage collectors in the month of March 2015 despite the decline in the month of February, and some slight improvement in May for KCCA in 2015.

Kampala Integrated Solid Waste Management PPP project; as at 30th June 2015, the contract between the Authority and the private waste companies had been signed and sensitization has been done in Makindye and Central Division.

### **Waste Collection by Division**

Central division remains the highest of waste collection in Kampala with (29.2%), while Nakawa and waste collected and deposited at the Landfill while had the lowest percentage (14.6 %). The performance of solid waste collection in the various divisions is shown in Table below;

**Table 20 Solid waste collection in the various divisions**

Urban Division	Tonnage	%	
Central	72,428.60	29.20%	77%
Kawempe	41,573.50	16.80%	
Lubaga	53,519.40	21.60%	
Makindye	44,520.50	17.90%	
Nakawa	36,152.60	14.60%	
Private Collectors	121,203		33%
<b>Total</b>	<b>369,397.6</b>	<b>100%</b>	<b>100%</b>

Source: Kiteezi landfill, June, 2015

#### **Status on Kiteezi landfill operations**

Operations, reorganization and data collection at Kiteezi landfill have continued to steadily improve. In the year under review the following were achieved:

- reconstructed and reinforced the landfill access road;
- through improved dialogue and communication with the local Community it was agreed that a stretch of 800m along Buwambo road from the Junction to Kiteezi Landfill be re-tarmacked as part of KCCA Social Responsibility;
- re- diverted storm water from Leachate area to prevent it from escaping into the Public;

During the Financial Year, KCCA finalized and made initial deposit on acquisition of a second land fill that will relieve the garbage load at Kiteezi.

#### **Public Health Inspection and Education**

Public Health Inspection and Education is mandated to carry out; food and personal hygiene promotion, 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 holding of sensitization meetings.

#### **Inspection of Premises of Public Importance**

A total of 6,149 premises of domestic and public health importance were inspected leading to the mobilization of UGX 81.85 Million as revenue from fines. As indicated in the Table below, Nakawa Division had the least (5%) proportion of premises recommended for improvement followed by Kawempe and Lubaga while Lubaga Division had the highest (69%).

**Table 21**                      **Summary of Premises Inspected Per Division**

<b>Division</b>	<b>Nos. of Premises</b>	<b>Premises Accorded Suitability (%)</b>	<b>No. of Premises Recommended for improvement</b>
Kawempe	237	51 (22%)	186 (78%)
Central	647	202 (31%)	445 (68%)
Nakawa	269	49 (18%)	220 (82%)
Makindye	689	233 (34%)	456 (66%)
Lubaga	4,307	1,339 (31%)	2,968 (69%)
<b>Total</b>	<b>6,149</b>	<b>1,874 (30%)</b>	<b>4,275 (66%)</b>

**Source: DPHE, June 2015**

#### **Medical Examination of Food Handlers**

8,883 people were medically examined leading to generation of UGX 177,660,000 as revenue. The total number of new food handlers certificates issued was 6,379 while renewals in the Financial Year were at 2,504.

#### **Nuisance Notices and Court Cases**

905 nuisance and improvement notices were issued. 531 court cases were registered; total convictions 343, dismissed 18 and 162 on-going. These led to generation of UGX 29,353,950 in fines.

#### **VETERINARY PUBLIC HEALTH**

Veterinary public health is charged with the responsibility of ensuring that standards are adhered to in the meat industry, appropriate urban farming methods are practiced as well as minimizing the transmission of zoonotic diseases such as rabies. In the FY2014/15, the following milestones were achieved;

- Animals impounded – 295 cows, 977 shoats;
- 2688 stray dogs were put to sleep in different parts of the city;
- 155 unhygienic farming units were relocated in Gabba, Ntinda, Kulambiro, Luzira, lower Konge, Nsooba, Masanafu, Mulago III, Nsambya, Bukoto I, Mbuya, Ntinda, Kisaasi and Munyonyo areas;
- UGX 26,351,000 was obtained out of the fines from impounded livestock;
- Animals slaughtered and inspected- 74,316 cows (81 cows were condemned due to tuberculosis), 60,496 shoats, 28072 pigs and 203 camels;
- 374 butcher men sensitized about hygienic meat handling in Nakasero market, Kawempe, Mpererwe, Kansanga, Nateete market, Nakawa market, Masanafu, Makindye, and Kabusu areas
- 153 butcheries closed and improved in Nakasero, Mpererwe, Kansanga, Kawempe,

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Masanafu, Nakawa market, Nateete, Busega, Kabusu and Kirombe areas;

- 504Kg of meat impounded in Mpererwe, Kawempe, Kansanga and Nakasero market and destroyed for being contaminated;
- 19 dairy shops inspected and improved in Bwaise, Nankulabye and Kawempe areas. This was done jointly with Dairy Development Authority.

## **ENVIRONMENT MANAGEMENT**

The KCCA Environment Management Unit 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.

In the FY 2014/15, KCCA procured a Consultancy Services for Design Review and Update, Detailed Design and construction supervision of road upgrading and junction improvement works. A new plan on preparation of the Environmental Scoping Report and Resettlement Action Plan for the road upgrading and junction improvement project developed. Environmental Specifications for inclusion in the Contract for the Contractor for Batch 1A roads were prepared. Documentary evidence of NEMA approvals from head offices of quarrying companies namely; Energo Project, Nicontra Ltd, and Seyani Int. Co. obtained

### **Environmental Management under LVEMP II Project**

- 6 Tipper trucks and 2 pickup vehicles were procured;
- Established a resource center at Nakivubo Blue Primary School for coordination of sensitization activities and providing feedback for stakeholders within the Nakivubo channel catchment;
- Held consultative/sensitization engagements at the parish level and door to door campaigns aimed at increased awareness about the importance of proper solid waste management and popularizing the solid waste management ordinance. Meetings were attended by over 505 households;
- Procured services of M/S Rukooge Enterprises (U) Ltd to maintain Nakivubo channels and its primary channels for 1 year (as an intermediate measure)

### **Environmental Management Compliance Monitoring and Enforcement;**

- A total of 806 projects were reviewed for Environmental Management. Of these, 348 were recommended, 450 Deferred and the rest were not recommended (37);
- 63 environment audits for ESMP for Masts were verified and monitored,
- Undertook 2 Industrial audits;

### **Review of Development Applications for Environmental Compliance;**

- a total of 2,249 development applications were reviewed for Environmental Compliance.
- 893 Development Applications were approved whereas 1304 Development Applications were deferred and 81 applications were rejected.

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**Inspection of Schools for Environmental management compliance;** Environmental Inspection of schools with a focus on Occupational Health and Safety (OHS)

**Sanitation, Greenery, Waste Management, Infrastructure, General Environmental** surrounding were conducted. Thirty (30) School Environmental Inspection Reports addressing recommendation for licensing or improvements required, 22 recommended, 7 deferred and 1 rejected.

**Industrial Pollution Control and monitoring;** Forty eight (48) industries inspected

**Noise Pollution Control and monitoring of Amusement /entertainment premises;**

- 13 Sensitization meetings were held in relation to Noise Pollution Control and monitoring especially targeting amusement /entertainment premises.
- 435 Facilities were inspected due to non-compliance,
- issued 92 nuisance notices
- 13 facilities were impounded

**Natural Resource Management;** KCCA in partnership with Ministry of water and Environment through NEMA developed a wetlands atlas.



*One of the recently refurbished blocks at Kitebi Health Centre Kampala*



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# **GENDER, COMMUNITY SERVICES AND PRODUCTION**

## **Mandate**

To empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development. To guides on the proper management of Gender, Provision of Community Services and Production and Marketing Management.



The Executive Director KCCA, hands-out one-day old chicks to NAADS beneficiaries

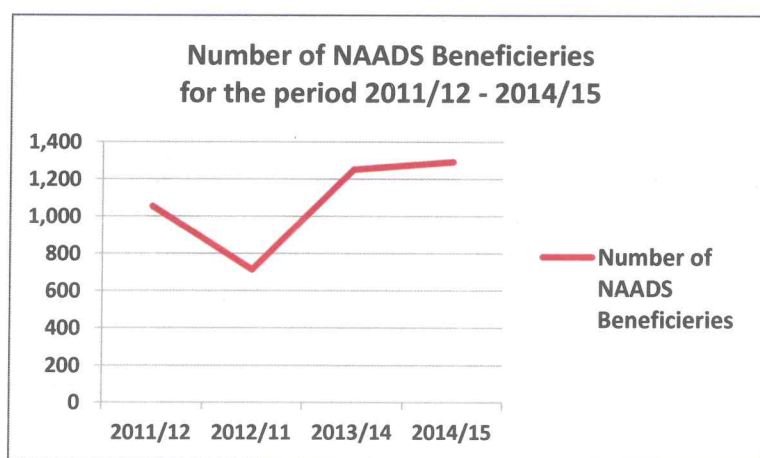
## Production and Marketing

The mandate of the department is to empower communities to mobilize resources for development and to engage in sustainable income generating activities for improved house hold incomes. Activities in the section are implemented through four sectors namely, Animal Production, Agriculture and Agribusiness, Fisheries and Aquaculture and Commercial services. Achievements of each during 2014/15 are discussed below;

### National Agricultural Advisory Services, NAADS

The NAADS program was officially launched in FY 2011/12 to aid in the transformation of subsistence agriculture to market oriented commercial production. The NAADS program has registered tremendous success in all the program areas across the five divisions.

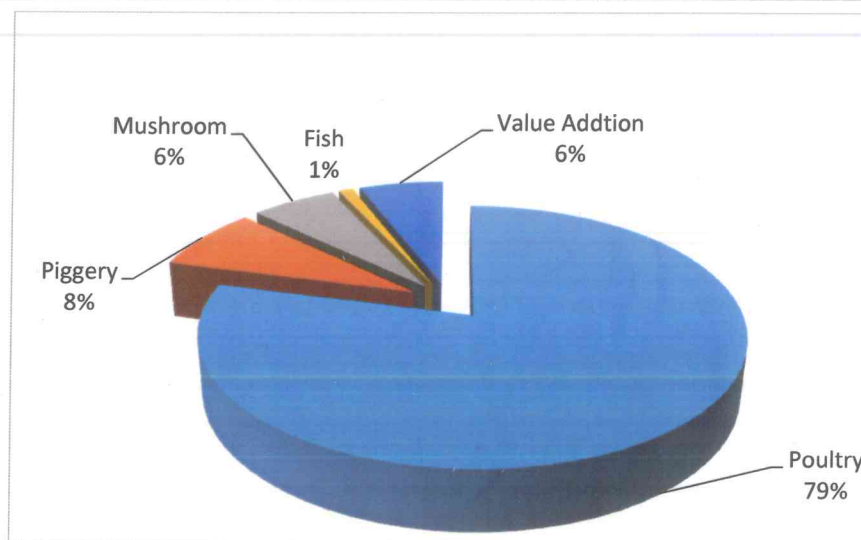
**Fig 8** NAADS beneficiaries in Kampala 2011/12 – 2014/15



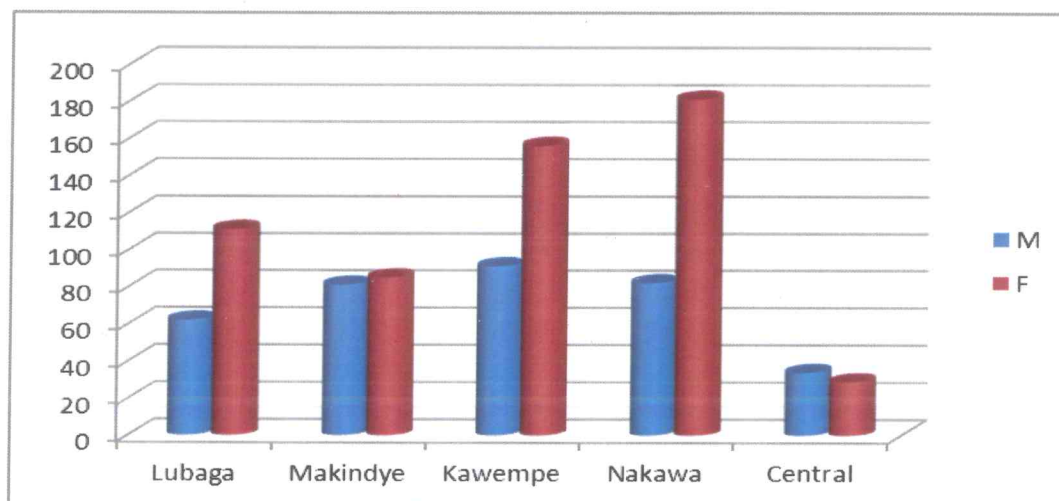
For FY 2014/15, the program was allocated UGX 1,220,018,589 and used to carry out the following key activities;

### Community Sensitization

A total of 44 sensitization meetings were conducted throughout all the 5 Divisions of Kampala and attended by 5,837 farmers comprising of 58% as female and 42% male, while 32% of the total were youth aged between 18 to 35 years. A total of 912 farmers comprising of 61% Female, 39% Male, Youth 27%; PWDs 2% were selected, received training to ensure enterprise continuity and received inputs of at most UGX 750,000 worth under the following technologies poultry, piggery, value addition, fish, and Mushroom enterprises. Figure 9 shows the distribution of the different enterprise supported while figure 10 gives a summary of beneficiaries by gender across the different divisions.



**Fig 9. Distribution NAADS Enterprises supported in FY 2014**



**Fig 10. NAADS Beneficiaries by gender and Division**

### Monitoring of NAADS beneficiaries in Kampala

A total of 391 (45%) of the 912 beneficiaries for FY 2014/15 were monitored to assess their progress and to provide technical support. It was generally observed that; a) older women were more likely to continue with their enterprises compared with youth and men; b) poultry farmers performed better than all the other enterprise with 273 (70%) of the farmers having sold and re-stocked.

### Advisory services

In the period under review a total of, 1,216 cases were reported with more than 80 % of the cases relating to poultry farming, related diseases and poor productivity of livestock; unqualified people operating as veterinary personnel.

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## **AGRICULTURE AND AGRIBUSINESS**

In order to raise house-hold incomes and food security amongst City residents, KCCA continues to promote sustainable market oriented agricultural production and empower communities to engage in Agribusinesses through skills development, information dissemination and access to agricultural innovations. Achievements registered during FY2014/15 included:

### **Sensitization of communities on Agribusiness programs**

6,370 persons comprising of 4,064 females and 2,306 males from the 5 divisions were sensitized about agribusiness enterprises that can be supported through NAADS, CDD and Youth Livelihood programs namely: greenhouse vegetable production, IMO pig production system, poultry among others

### **Enterprise Trade development**

A total of 3,078 individuals were trained and mentored in Agribusiness. This exceeded that annual target of 1,230. The training mainly targeted beneficiaries that had received support from CDD, NAADS, and YLP programs to setup Agricultural enterprises. Training covered practical training on new agricultural innovations, agribusiness planning and management, costing, pricing and profitability analysis, mushroom growing, use of solar dryers among others.

### **Innovation and technology transfer**

Rolled out Kitchen gardening in the 5 divisions with hands on training of 230 women representatives of CBOs. Participants were trained on how to setup different types of backyard gardens including food towers and sack gardens. Over 100 women who were trained have since set up kitchen gardens. As a support to the program a total of 50,000 vegetable seedlings from Kyanja resource center were distributed to over 2,000 urban farmers .



Women Participants during the backyard farming training

## Kyanja Agriculture resource center

The Kyanja Agriculture resource center was established in 2013, as an innovation center through which new innovations in urban farming would be introduced, demonstrated and disseminated. Performance of the centre during the year under review is given below;

### Popularizing Kuroiler chicken production through on-farm trails with farmers



Kuroiler chicken are dual purpose birds bred in India for both egg and meat production. The birds can be reared on scavenging systems in country side but in an urban situation they can be reared on market and kitchen waste and minimal supplementation with formulated feeds.

In FY 2014/15, 2,200 birds were distributed to 70 farmers belonging to 5 CBOs from Kawempe and Nakawa Divisions. Overall results from the farmers has been excellent creating a huge demand for genuine brooded Kuroiler chicken in the city. In response to this, KCCA has set up a brooding unit with a capacity to rear 10,000 birds every three weeks at Kyanja. The first set of 1000 day old chicks were stocked in June 2015.

### Hydroponic fodder production technology



Hydroponic fodder production is a technique in which fodder is produced for livestock in nutrient solutions without soil. This technology has the potential to revolutionize production in the City because of its low costs of production, endures high quality feeds and yields in a small area.

3 hydroponic fodder production units were procured and installed in Kyanja to facilitate training and production of quality fodder for sale to the nearby communities.

### Breeding and Multiplication of high quality pigs



The pig breeding unit was established during FY 2012/13 to provide superior quality pig genetics to pig farmers in Kampala. The centre has continued to perform well and a total of 332 piglets were born at the centre. Unlike in the previous year this number is slightly lower than the target due to the fact that Artificial Insemination technology using frozen semen imported from Spain. All forty offspring from the frozen semen are of very high genetic merit in terms of growth, fertility and meat quality and were retained on the farm to become the replacement mother and boar stock. The rest 292 piglets were born out natural mating were sold to farmers in 149 farms under the NAADS program and to individual farmers around Kampala, paid for them.

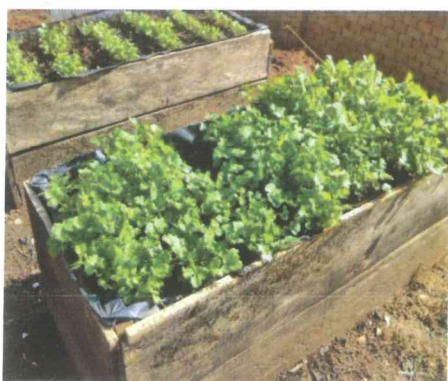
### **Artificial Pig insemination services**

In an endeavor to provide and maintain good quality pig genetics to a wider number of farmers, the center started providing artificial insemination services using semen collected from 4 boars trained in semen collection at Kyanja.

A special laboratory was set up for processing and packing of the semen. Over the year 599 Inseminations were carried out on more than 131 farms in Kampala, Mukono, Mpigi, Wakiso, Kamuli and Gulu districts.

874 piglets had been born from AI from 91 sows. Given a success rate of 75% and an average litter size of 9 piglets.

### **Backyard farming**



Various types of gardens that demonstrate how small spaces can be utilized for vegetable growing have been set up at the center namely: tower gardens, mandala gardens, hanging gardens, box gardens etc.

*A box garden on display at Kyanja*

### **Green house vegetable farming**

Use of greenhouses in vegetable farming including greenhouses with capacity to accommodate 490 tomatoes plant under a drip irrigation system

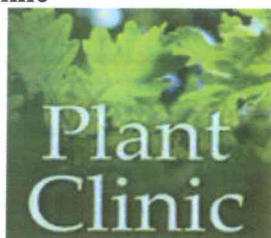
### **Irrigated vegetable gardens**



Irrigated vegetable gardens producing various vegetables such as Spinach, Carrots, Onions, Sukuma-wiki were established to demonstrate how to grow crop without depending on weather

28 primary schools were supported to start vegetable gardens

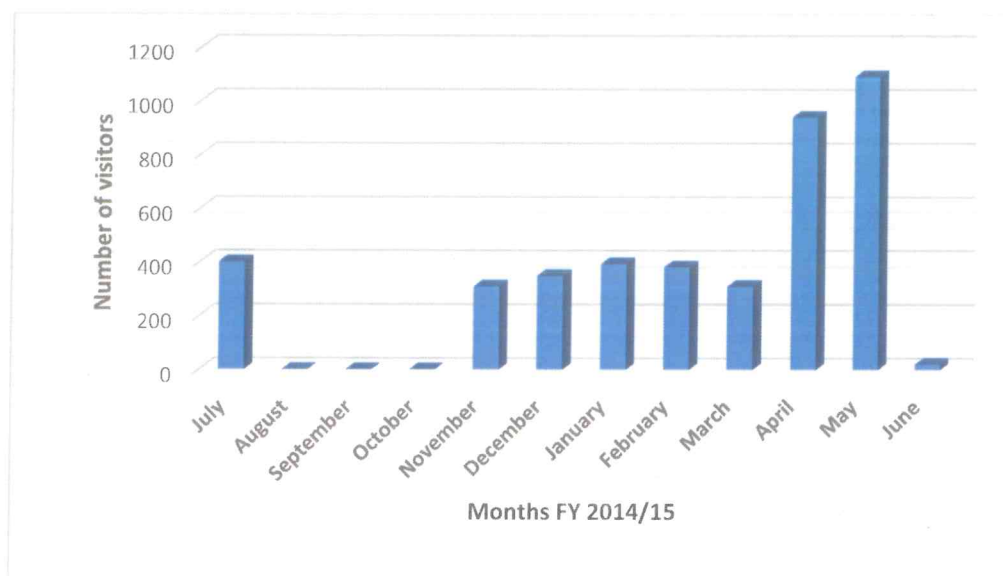
### **Plant clinic**



In its drive to control and monitor the emergence of new plant pest and diseases, MAAIF is partnering with KCCA to setup a plant clinic at the centre that will diagnose and provide prescription for plant pests and diseases. The clinic will become operational during FY 2015/16

## Technical tours and demonstrations at Kyanja

A total of 4,925 farmers were hosted throughout the year with the largest turn being registered in April and May 2015. In June the center was closed once again due to a Swine Fever outbreak on the farm. All visitors received hands on training in appropriate urban farming technology particularly in IMO pig production, Vegetable production in green houses green, kitchen gardening and backyard vegetable farming. The number of visitors received over the year are given in the figure below;



Visitors to the centre came from Kampala and the surrounding districts of Wakiso, Mukono and Mpigi and from as far as Tororo, Mbale, Kisororo and from other countries including Kenya, Tanzania, United Kingdom and USA. The production models on display provide farmers with a template that they can replicate on their production units

## FISHERIES AND AQUACULTURE

The Fisheries Sector in Kampala is mandated to promote, guide and support increased fish production from capture Fisheries & Aquaculture for improvement of food security, employment opportunities and incomes from the sector

### **Supervision of Beach Management Unit (BMU) activities at the 03 fish landing sites of Ggaba, Portbell & Munyonyo.**

Activities of the Beach Management Units (at the 03 fish landing sites of Ggaba, Portbell & Munyonyo) were routinely supervised. However, for the case of Ggaba, all the day to day activities of the landing site were carried out by the area Fisheries Officer alongside 05 casual workers following the suspension & dismissal of the landing site BMU leaders. The supervision involved ensuring that the different fisheries rules & regulations are followed especially on curbing illegal fishing gears & methods. The most common illegal gears found were Monofilament nets & seine nets while the methods were tycooning. Weekly visits were conducted to the landing sites by the

officers to monitor compliance. At Ggaba landing site a considerable amount of time was devoted to mediation meetings between two rival groups at site, whose rivalry had affected activities at Ggaba. By close of the financial year the groups had reconciled. Following this elections of new office bearers were conducted in a peaceful atmosphere as described in the following section.

### **Conduction General assembly meetings**

A total of 16 Beach Management Unit (BMU) General Assembly meetings were conducted at Portbell, Munyonyo and Ggaba fish landing sites. During the meetings, the annual operating work plans & budgets were presented & approved by the general assemblies, better ways of reducing fisheries malpractices were discussed & Election dates and procedures were also discussed and approved.

### **Conducting elections for new Executives for Ggaba and Port Bell BMUs**

Under the BMU guidelines BMU Executive have a two year term in office following which elections of new office bearers are held. In line with this elections for new leaders were held at both Port Bell and Ggaba landing sites on 29<sup>th</sup> May and 24<sup>th</sup> June respectively. All the lawful provisions in BMU Guidelines & other Fisheries laws were followed & 02 general assembly meetings were held shortly before the elections. The new leaders will sworn in during the FY2014/15

### **Fish inspection and Quality assurance**

Activities under this component are aimed at ensuring that only quality fish is sold in the market places and is proceeded for export or the local market. During the period under review routine inspections was conducted to the 3 landing sites, 5 fish processing factories and 22 markets for purposes of quality assurance. During the inspections fish handlers were routinely advised on the acceptable fish handling procedures and the acceptable fish sizes. There was good compliance with regards to the hygiene of the work tops and cleanliness of the factories. Only 3 cases of fish suspected to have been poisoned was discovered at Port Bell and Munyonyo landing sites. Samples were taken to government Laboratory for investigation but results were not released.



### **Regulation and control of fisheries activities**

This component aims at ensuring that all fisher folk in the city are registered and that they pay for the mandatory annual fish operator's license as a control on the number of operators in the Industry. Other important activities carried out include the enforcement and surveillance operations to curb use



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of illegal fishing gear and use of unlicensed boats with in the Kampala area. Activities and achievements are given below;

### **Fish operators Licenses and licensing of fishing vessels**

Routine sensitization on the requirement of the above was conducted in 22 markets and all landing sites. As a result of the operations a total of 713 fish stakeholders registered and paid for the fish operator's license. The figure is slightly below an annual target of 800 that was set at the beginning of the year. During the year a total of 47 fishing boats were inspected and also issued with operating license plates.

### **Enforcement operations**

A total of 35 operations were conducted on illegal fishing gears and unlicensed fishing boats and immature fish captured in the lake area surrounding the Munyonyo, Ggaba & Port bell landing sites. The activity netted 115 illegal fishing net and 26 boats operating illegally in the waters and 1526 Kgs of immature fish harvested from the lake. Persons responsible for the irregularities were handed over to the police.

### **Promotion of aquaculture and fish farming**

It is the objective of the Directorate to promote fish farming with in the city so as to reduce pressure on the natural bodies. There are currently 36 fish farmers with in the city. During the year the farmers received technical support in various aspects of fish farming including, feeding, breeding management and management fish production units. Through the activities there was an observed reduction in the loss of fish on the farms. As part of the plans to promote fish farming, an aquaculture unit is being established at Kyanja for training and demonstration purposes. It is hoped that through this a number of residents will engage in this activity.

### **Data Capture and Management**

As part of the routine activities to generate information for planning and for purposes of observing trends of fish catch and stock in markets, monthly data sets of fish catch at the three landing sites and in the 22 markets were compiled. Preliminary analysis of the data indicates that with in Kampala area 516 tons of fresh Nile Perch was consumed and 108 metric tons of nile perch was artistically processed.



Dried Fish being sold in Kampala, KCCA endeavors to ensure fish quality

## COMMERCIAL SERVICES

Through the Commercial Services section, KCCA undertakes a number of strategies and activities aimed at co-coordinating, supporting, overseeing programs that enhance the development and promotion of trade and co-operatives in the City. Commercial services in the City are carried out through three integrated component of Cooperatives Development, Enterprise and Trade Development, and Markets Development Components and below are some of the key achievements undertaken in the year of reporting:

### Co-operatives Development

- mobilized 573 groups with a total membership of 16,876 members;
- 145 groups from the 5 Urban Divisions with a total membership of 12,345 members were supported to register as SACCOS.

**Table: 22** Co-operatives formation in Kampala by division, FY 2014/15

Division	No. of Members	Female	Male	Youth
Central	9,354	3,741	5,613	5,612
Kawempe	1,971	1,329	642	940
Lubaga	2,449	1,011	1,438	1,004
Makindye	1,933	1,288	645	602
Nakawa	1,169	703	466	467
<b>TOTAL</b>	<b>16,876</b>	<b>8,072</b>	<b>8,804</b>	<b>8,625</b>

- Profiled a total of 285 SACCOS
- trained 990 cooperative and SACCO leaders and managers in governance skills, cooperative legislation and resource mobilization,
- Guided 101 SACCOS to hold Annual General Meetings compared to the previous year when 90 AGMs were held
- 272 cooperatives were inspected against the annual target of 200 cooperatives. Inspection results indicated that there had been an improvement in co-operative business management practices, compliance to the regulations, resource mobilization, and increased to access investment funds through loans as seen in the table below.
- in comparison to FY 2013/14, audited 152 SACCOS indicating a 200% increase;

**Table: 23**

<b>Division</b>	<b>Number of co-operatives</b>	<b>Member-ship</b>	<b>Female</b>	<b>Male</b>	<b>Share capital (UGX Bn)</b>	<b>Savings (UGX Bn)</b>	<b>Loans (UGX Bn)</b>
Central	61	26,047	11,981	14,066	2.09	5.58	7.12
Kawempe	56	44,380	21,369	23,011	2.08	5.9	7.21
Lubaga	57	21,536	10,337	11,199	3.50	3.58	3.49
Makindye	44	8,568	5,066	3,502	0.83	1.24	1.70
Nakawa	54	14,354	4,306	10,048	4,247.43	24.92	29.57
<b>TOTAL</b>	<b>272</b>	<b>114,885</b>	<b>53,059</b>	<b>61,826</b>	<b>12.76</b>	<b>41.25</b>	<b>49.10</b>

**Table: 24 Co-operative Audits,**

<b>Division</b>	<b>Audits 2013/14</b>	<b>Audits 2014/2015</b>
Central	48	65
Kawempe	19	26
Lubaga	9	20
Makindye		21
Nakawa		20
<b>TOTAL</b>	<b>76</b>	<b>152</b>

### **Trade and Enterprise Development**

KCCA through trade and enterprise development provides business development services that include business management training, business planning and SME development among others. In order to enhance business management and entrepreneurial capacities,

- 9,252 people were trained starting Micro Enterprises (SMEs), legalizing businesses, acquiring business names, preparation of business plan, book keeping, and stock taking;
- 544 community groups including youth and women were trained on how to effectively develop enterprises ;

## MARKET DEVELOPMENT

Markets play an important role in providing employment for a large number of traders in the informal sector. During the reporting year, efforts were focused on creating new work spaces through construction of new markets, launch of the Sunday market, acquisition of new market spaces and maintaining Trade Order and cleanliness in 76 markets across the City. Here below are some of the highlights in market development:

### *Wandegeya market*

Commercial operations in Wandegeya market continued to grow during the year. The facility is currently operating at 90% with a total of 1,099 vendors. Major achievements during the past 12 months included the appointment of market interim leadership, reallocated 230 stalls and lock-ups of vendors that had failed to meet the market dues for six consecutive months, installation of Electricity sub meters in all units; commissioning of 220 Eco stoves. The market has continued to gain better image among all the six MATIP-I built markets and received 370 guests from Ntugamo, Mbale, UPDF who came for bench marking.



*Eco New Eco Stove Installed in Wandegeya Market*

### **Busega Market**

Construction of the New Busega Market commenced on 6<sup>th</sup> February 2015 when the site was officially handed over to the contractor, Ms Arab Contractors Uganda Limited. As part of the redevelopment process each of the 1,559 sitting vendors that were registered by KCCA signed a memorandum of understanding (MOU) with KCCA.



Artistic view of Busega Market on completion



Deputy Executive Director officiates at the handing of the Busega Market land to the Contractor, 2015

The market is being developed under the Markets and Trade Improvements Program (MATIP). The construction works will take a period of 18 months and expected to be opened in October 2016 and providing 2,000 new work spaces.

#### **Nakawa Market**

In preparation for the proposed redevelopment of Nakawa Market, KCCA undertook a registration of all vendors in the market and recorded a total of 3,803 vendors. KCCA has since initiated efforts towards identifying potential financiers for the proposed redevelopment.

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### **Kinawataka Market and Slum upgrading**

KCCA entered into a memorandum of Understanding with Slum Dwellers international (SDI) and its local affiliate Act Together to explore participatory and innovative ways of upgrading informal settlements. One of the projects that were singled out was the redevelopment of a section Kinawata settlement measuring 2 acres into a mixed use facility with a market and 145 housing units. During the year a series of community meetings were held with the communities in the area to discuss the implementation method of the project. Architectural drawings and proposed layout of the project were also developed with construction expected to commence in FY2015/16.

### **Usafi Market**

Procurement process of the market was concluded and market handed over on 7th April 2015. KCCA has since made initial deposits and the balance to be settled during FY 2015/16. Usafi Market currently has 156 functional shops and 1,782 vendors operating. KCCA has embarked on the reorganization and promotion of the market as a detailed master plan for the future utilization of the land including a modern market facility and transport hub is being developed.

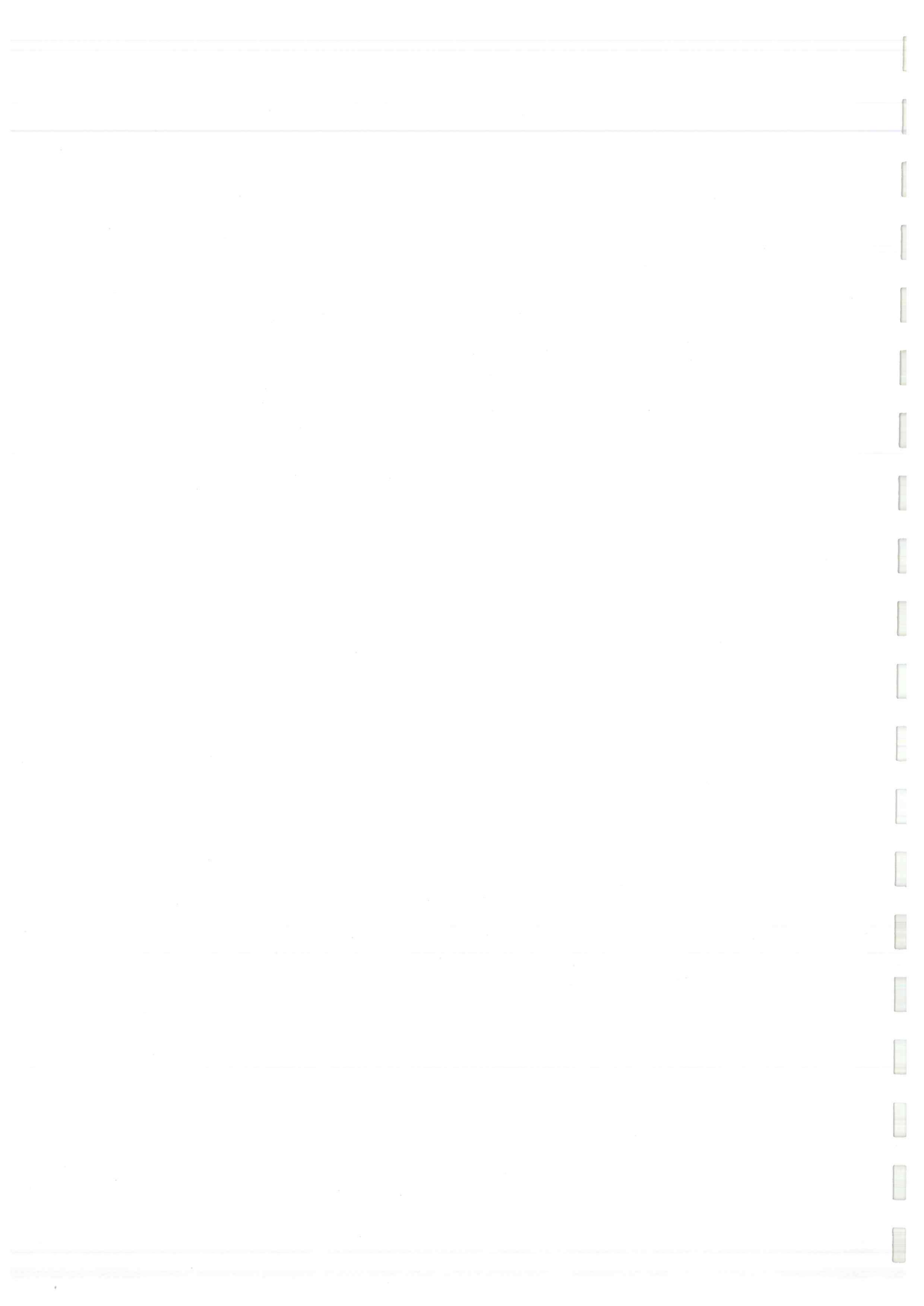
### **Kasubi Market**

KCCA has identified a suitable land for the construction of the proposed new market and has initiated property valuation. Procurement process of the land is expected in FY 2016/17.

### **Sunday open Air Market**

In order to further facilitate trade development and accommodate street vendors in the City, KCCA introduced the Sunday Open air market concept in the City. The market was initially launched on 17th May 2015 and operating along Luwum Street. By close of the year, the market had achieved a steady attendance of 600 vendors per week.





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**Financial Management**  
**and**  
**Audit Function at KCCA**



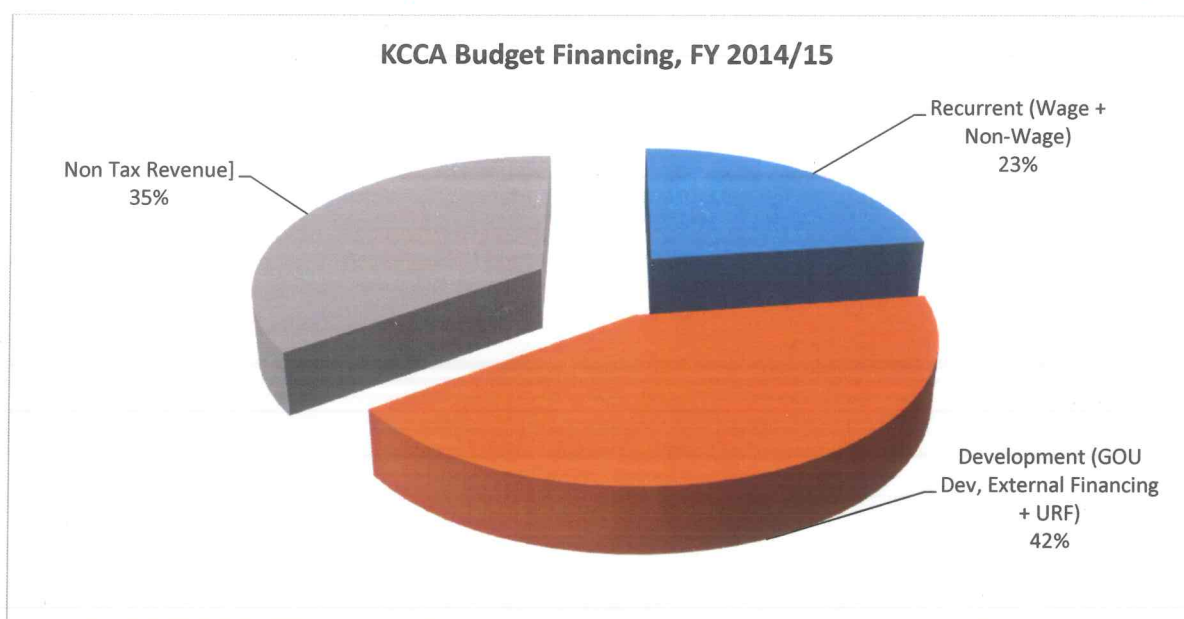


## Financial Data and Information

Total financing for KCCA activities for FY 2014/15 was budgeted at UGX 268.7 Bn comprising of Government allocation at UGX 131 Bn, UGX 20Bn from Uganda Road Fund while UGX 22.5 Bn was expected from external financing under the World Bank funded Kampala Infrastructure and Institutional Project (KIIDP II) while projected Non Tax Revenue was UGX 94.5 Bn.

**Table 25 Overview of Vote Funding and Expenditure for FY 2014/15**

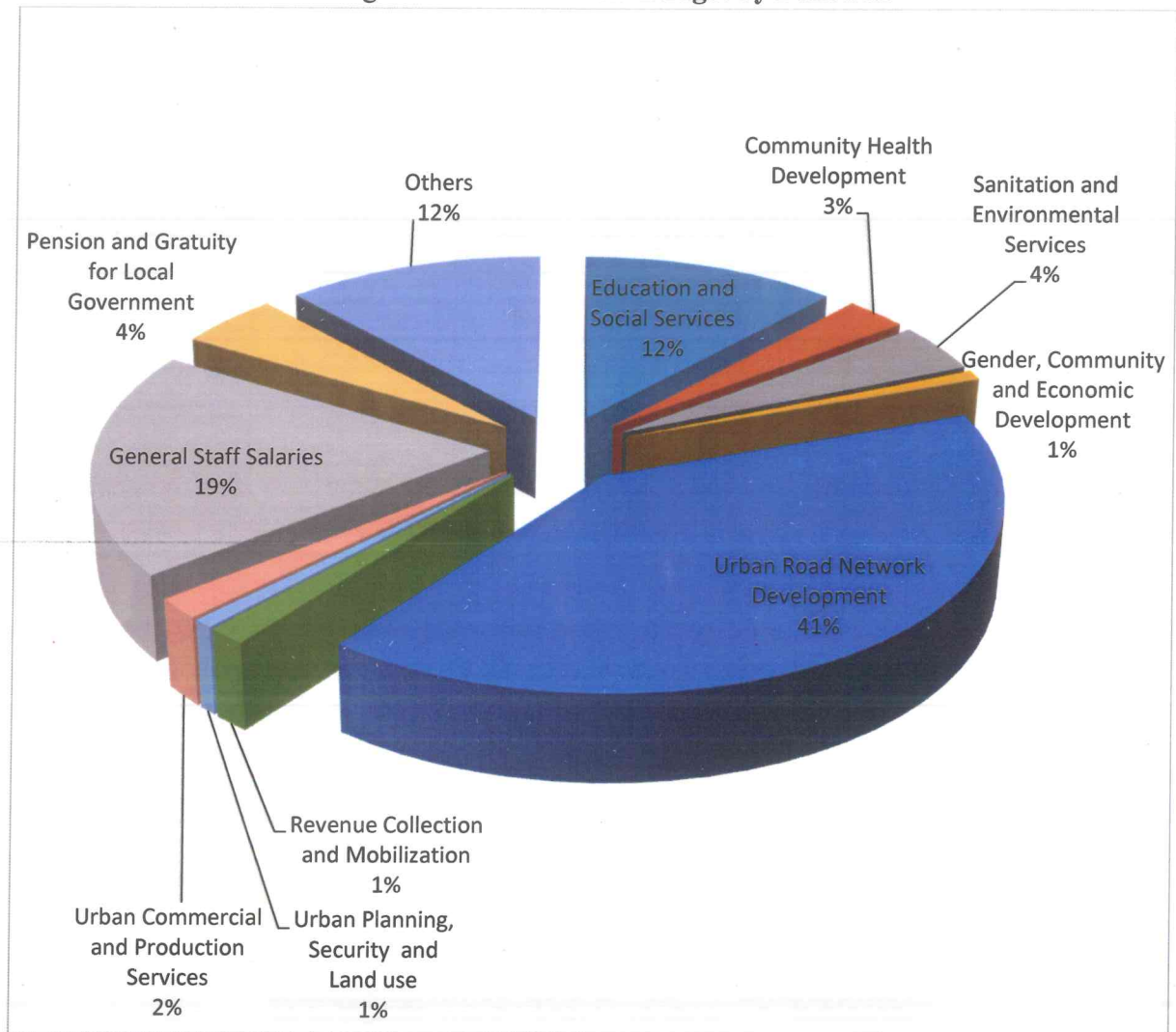
Grant/Fund	Type	Budget (2013/14)	Budget 2014/15
<b>Recurrent</b>	GOU Wage	45.04	48.40
	GOU Non-Wage	12.73	12.72
	<b>Total Wage + Non-Wage</b>	<b>57.77</b>	<b>61.12</b>
<b>Development</b>	GOU Development	60.65	70.65
	External Financing-KIIDP2	-	22.52
	Uganda Road Fund	12.50	20.00
<b>Total Development (GOU Dev, External Financing + URF)</b>		<b>73.15</b>	<b>113.17</b>
<b>Total Recurrent + Development</b>		<b>130.92</b>	<b>174.29</b>
<b>Non Tax Revenue</b>		<b>68.16</b>	<b>94.47</b>
<b>Grand Total</b>		<b>199.09</b>	<b>268.76</b>



The Fiscal Year 2014/2015 operating budget, which took effect July 1, 2014, is the fiscal expression of the City's annual goals. The budget is a continuation of KCCA's efforts to fulfil its mission of delivering exemplary urban services responsive to our entire community amidst escalating demands against very tight and limited budget.

The pie chart below show share of KCCA budget by Vote Function, FY 2014/15

**Fig 12: Share of KCCA Budget by Function**



### Revenue collection

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

Revenue mobilization in the City continued to be one of the major focus areas for KCCA below is the detailed performance of the Revenue Directorate during the financial year.

### Financing Revenue Mobilisation Efforts in Kampala, FY 2014/15

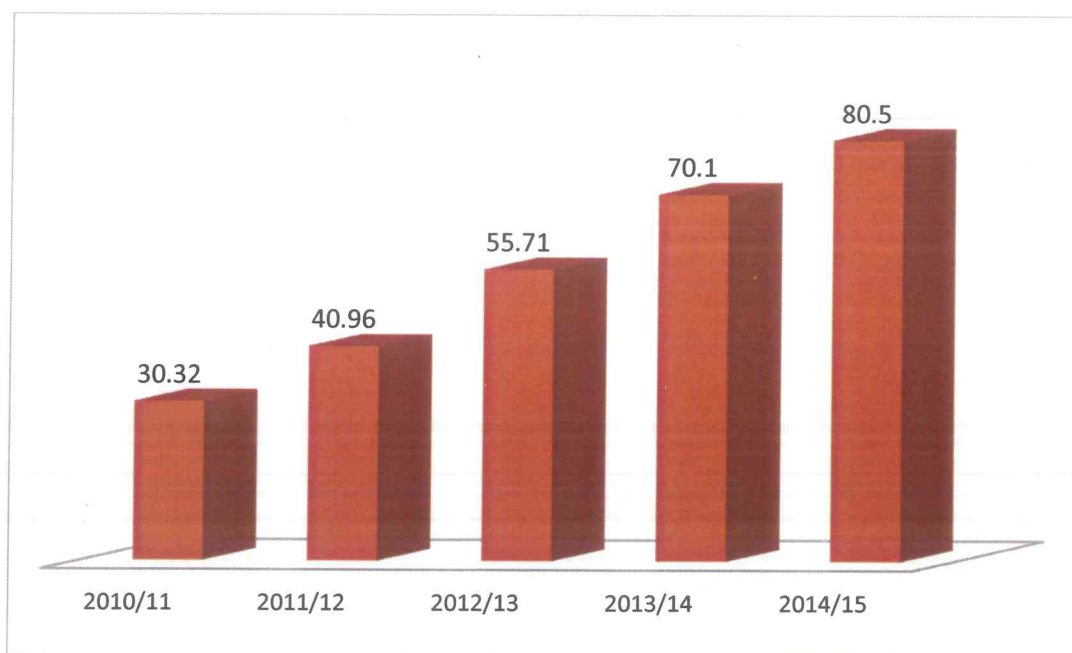
For the FY 2014/15 UGX 3.74 Bn was allocated for interventions and activities related to Revenue mobilization and collection in the City. As of June 2015, UGX 2.78 Bn had been disbursed and with the following key achievement:

#### Revenue collections

Revenue collections in the year was UGX 80,549,725,628 against a target of UGX 94,473,644,372 thereby performing at 85% and registering a 15% deficit due to a number of reasons including the slow uptake of the automated system, *e-Citie* and inability to collect revenues from some of the areas that had been targeted among others. However compared to a similar period for the FY 2013/14, Revenue collections grew by 15%.

In comparison with the period 2011-2015 KCCA has grown local revenues by 166% with revenues rising from UGX 30 Billion in FY 2011/12 to UGX 80.5 Bn in Financial Year 2014/15. This high and rising performance has been highly applauded as a result of an array of development and interventions set up by the City Management including the alleviation of possible revenue leakages along the chain.

Fig 13: Revenue Collections 2011/12 - 2014/15 (UGX Billions)



<b>MONTHS</b>	<b>SEASONALITY</b>	<b>COLLECTION</b>	<b>DEFICIT</b>	<b>%</b>
Jul-14	6,706,693,596	5,338,159,051	-1,368,534,545	80%
Aug-14	6,961,684,065	6,069,558,863	-892,125,202	87%
Sep-14	8,248,679,797	6,721,081,167	-1,527,598,630	81%
Oct-14	7,148,086,061	6,495,223,141	-652,862,920	91%
Nov-14	7,691,091,032	6,807,057,789	-884,033,243	89%
Dec-14	6,593,680,158	5,819,821,104	-773,859,054	88%
Jan-15	7,919,108,639	5,899,937,066	-2,019,171,573	75%
Feb-15	10,820,416,382	8,453,778,690	-2,366,637,692	78%
Mar-15	10,464,706,401	9,135,717,953	-1,328,988,448	87%
Apr-15	8,712,180,806	6,044,734,951	-2,667,445,855	69%
May-15	6,903,823,857	6,587,026,823	-316,797,034	95%
Jun-15	6,303,493,577	7,166,380,009	862,886,432	114%
<b>TOTAL</b>	<b>94,473,644,372</b>	<b>80,538,476,607</b>	<b>-13,935,167,765</b>	<b>85%</b>

#### ***Implementation of the Commercial Road User fees***

The Statutory Instrument for Commercial Road User fees was signed and presented to Parliament before the end FY 2015/16. It's implementation is expected to be effective in the first quarter FY 2015/16.

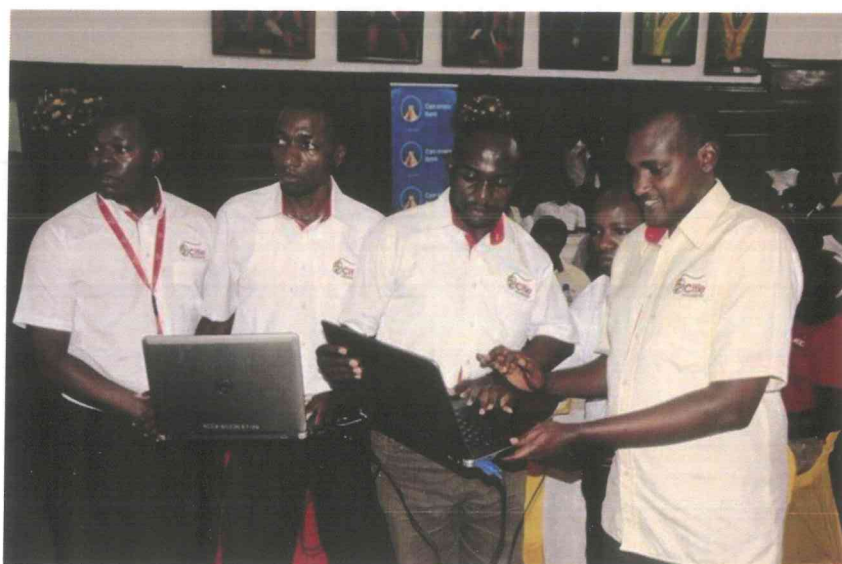
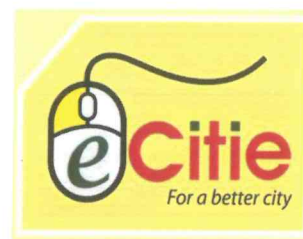
#### **Revenue collections as a Contribution to the overall KCCA Annual Budget**

Kampala's transformation demands more financial resources than what can be mobilized through total transfers (conditional, non-conditional and equalization grants) from the Government. This has therefore required KCCA to develop several strategies in order to significantly raise locally generated revenue (NTR)

NTR to the annual budget has steadily improved over the past three years and the overall contribution of Non-Tax Revenue to the total KCCA budget decreased slightly from 36% for the FY 2013/14 to 35% compared to FY 2014/15.

***Launch of the Automated Revenue Management system (e-CITIE)***

KCCA successfully launched the Automated Revenue Management system-e-Citie in October 2014. The system was initially introduced to collect Road user fees but has to date been expanded to cover other revenue sources including one time payments, Trading License, markets dues and physical planning fees among others.



Minister for the Presidency and Kampala Capital City,  
Hon. Frank Tumwebaze, MP launching e-Citie, October 2014, Kampala

### *Improvement in the turnaround time for issuing a trading License*

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 and will greatly improve the Doing Business Rating for Kampala City;

### **Revenue performance by Revenue source**

Top performing Revenue sources for the FY2014/15 are Local Service Tax performing at 307%, Ground Rate performing at 110% and Land fees which performed at 103%.

The Revenue sources which performed below the 50% percentile were Outdoor Advertising which performed at 29% and Building Fees which performed at 33%. Migration Permits, Agency Fees.

**Table 27: COLLECTIONS BY SOURCE OF REVENUE IN UGX Bns**

<b>COMPARISON OF ACTUAL PERFORMANCE AGAINST TARGET</b>				
<b>Revenue Source</b>	<b>Actual</b>	<b>Budgeted</b>	<b>SURPLUS/ DEFICIT</b>	<b>%</b>
Business Licence	13,992,722,114	17,354,344,580	-3,361,622,466	81%
Property Rates	17,647,427,102	22,494,773,619	-4,847,346,517	78%
Rent and Rates	6,205,645,735	5,641,462,771	564,182,964	110%
Park fees (Incl. Street parking)	17,516,049,902	20,386,780,156	-2,870,730,254	86%
Advertising	1,531,968,883	5,263,812,780	-3,731,843,897	29%
Markets	2,206,759,834	2,103,393,509	103,366,325	105%
Land fees	5,059,335,946	4,909,684,964	149,650,982	103%
Building fees	2,649,373,630	8,067,411,405	-5,418,037,775	33%
Local service Tax	9,787,359,983	8,188,821,141	6,598,538,842	307%
Local Hotel Tax	1,930,781,954	2,358,937,614	-428,155,660	82%
<b>Other Revenue (1)</b>	2,011,051,524	2,704,221,834	-693,170,310	74%
<b>TOTAL REVENUE</b>	<b>80,538,476,607</b>	<b>94,473,644,372</b>	<b>-13,935,167,765</b>	<b>85%</b>

**Note 1:** Other Revenues comprise of Migration Permits, Sale of drugs, Public Convenience / Refuse, Agency fees, Penalties/Fines(Tender),Registration fees, Inspection fees, and Miscellaneous Income.

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### ***Strengthening Partnerships for improved revenue mobilisation***

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.

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.

#### ***Tax Payer Audits***

A total of 47 tax payer audits were carried out. The total amount recoverable from the tax payers as a result of the audit is UGX 1,181,561,49;

#### **Revenue Performance by Division**

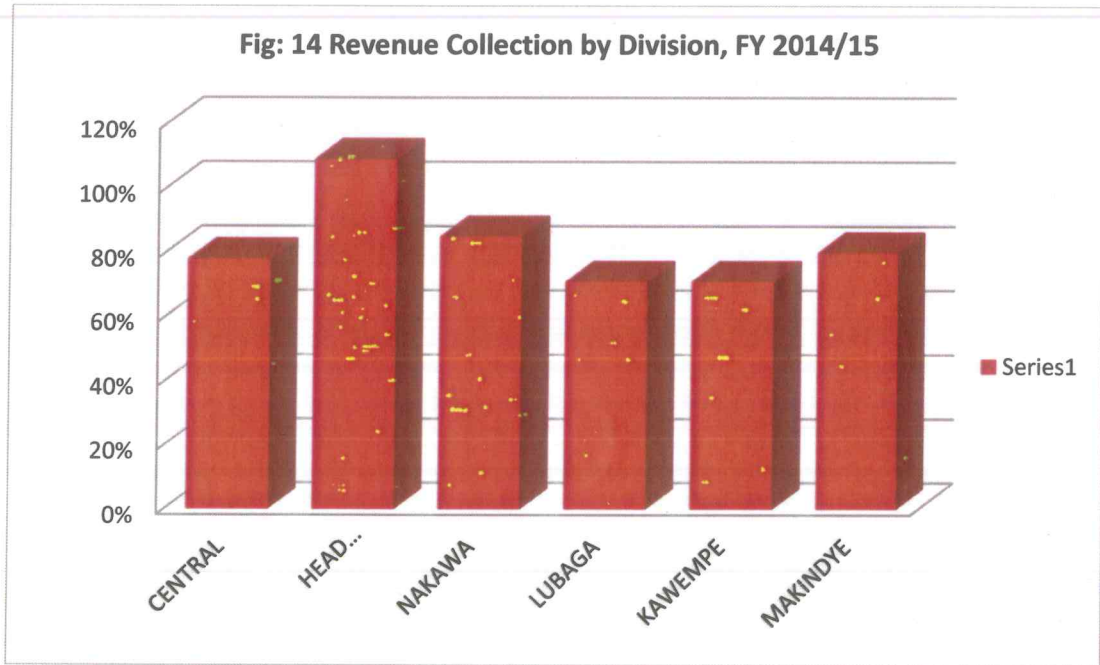
The best performing centre was Headquarters at 109%, while Nakawa at (85%) was the best performing Division followed by Makindye (80%), Central (78%), Kawempe 71%, and Lubaga at 71%.

Table 28 and Figure 14 show a summarized performance analysis per division and the respective monthly Revenue collections for the period.

**Table 28 REVENUE PERFORMANCE BY DIVISION FY 2014/15**

<b>DIVISION</b>	<b>ACTUAL COLLECTION</b>	<b>BUDGETED COLLECTION</b>	<b>VARIANCE WITH BUDGET</b>	<b>%</b>
Central	34,357,666,568	43,907,961,328	-9,550,294,760	78%
Head quarter	23,192,111,566	21,306,812,814	1,885,298,752	109%
Nakawa	10,072,611,021	11,803,775,538	-1,731,164,516	85%
Lubaga	4,545,041,382	6,433,817,610	-1,888,776,228	71%
Kawempe	3,339,242,948	4,713,205,571	-1,373,962,622	71%
Makindye	5,031,803,122	6,308,071,512	-1,276,268,390	80%
<b>TOTAL</b>	<b>80,538,476,607</b>	<b>94,473,644,374</b>	<b>-13,935,167,767</b>	<b>85%</b>





**Revenue Centre**

In further efforts to improve efficiency and convenience in revenue collection, KCCA established a revenue service centre at City Hall. The centre serves corporate clients and serves as a one-stop-centre for all KCCA clients seeking information, registration and payment of revenue to KCCA.



*Section of the recently opened revenue service centre at City Hall, 2015*

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## Improving Doing Business in Kampala

Sound business regulations are important for a thriving private sector—and a thriving private sector is important for overall development. Having the right business regulations and related institutions is therefore essential for the health of any urban economy.

Over the past four years KCCA has undertaken a number of initiatives aimed at improving the ease of doing business in the City. Some of the indicators for *Doing Business* as guided by economic research and firm-level data, in particular from the World Bank Enterprise Surveys showed a positive trend in FY 2014/15 compared to FY 2010/11. Among the key indicators are the ease of registering a business, acquiring of trading license and ease of acquiring a building permit.

In the financial year under review, KCCA significantly reduced two major indicators as follows:

### **Trading Licensing:**

KCCA has through the introduction of e-Citie among other initiatives reduced the number of days of acquiring a trading license from 7 days to hours:

### **Building permits**

KCCA has reduced the number of days for acquiring a building permit from 30 days to less than 14 days. These initiatives were highly applauded by the World Bank team who visited KCCA during the annual Ease of Doing Business survey carried out in May 2015.



A section of the World Bank Team listening to a KCCA presentation at City Hall, May 2015 Kampala

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## **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 all funds are properly accounted for.

### **Financing Treasury Services**

In the FY 2014/15, the Treasury Services function was allocated UGX 2.14 Bn 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 among others. For the period ended June 2015, UGX 1.44 Billion had been spent with the following achievements.

### **Preparation of the KCCA Final Accounts FY 2013/14**

Prepared and submitted financial statements for FY 2013/14. The Auditor General concluded the audit of KCCA financial statement for the year 2013/14 and issued an unqualified audit opinion.

### **Preparation of KIIDP I Final Accounts**

Streamlined and improved project financial management for KIIDP1. The directorate ensured 100% disbursement of credit proceeds and prepared financial statements for closing KIIDP1 which were audited and the final audit report issued with an unqualified opinion by the Auditor General.

### **KCCA Credit Rating**

As a result of a study commissioned by the World Bank to assess KCCA's credit worthiness, Global Credit Rating Company that conducted the study issued a rating class of "A" for KCCA with a rating outlook described as stable. This implies that KCCA has sound fundamentals and necessary capacity to support commercial debt funding i.e. Governance, improved service delivery, financial management, human resource, growth in internal generated revenue, etc.



### **Update of Fixed Assets Register**

KCCA undertook a physical asset verification exercise and updated the KCCA Assets Register. As at 30th June 2015 the total fixed assets value stood at UGX 541 billion up from UGX 422 billion as at June 2014.

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## **KCCA Internal Audit Function**

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 period under review, 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:
  - KCCA Financial Statements for the Financial Year 2013/14;
  - 2014 City Census activities
  - 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
  - Secondary and Primary Teachers Payrolls for the period July to December 2013;
  - KCCA payroll for the period October 2012 to December 2013;
  - The KCCA 2013/2014 end of Financial Year Stock Taking and Cash Count;
  - The National Agriculture Advisory Services (NAADS) activities undertaken during the period January to June 2014;
  - Community Driven Development (CDD) Program activities relating to the period July 2012 to June 2014;
  - Activities undertaken using the funds obtained under the Uganda Road Fund during the period July 2013 to June 2014;
  - Activities and outputs under the KIIDP 1 and KIEMP Projects;
  - Directorate of Public Health and Environment Casual Workers Payroll for the period 16<sup>th</sup> April to 15<sup>th</sup> July 2014;
  - Kampala City Festival activities (2013 and 2014);
  - KCCA ICT Audit;
  - Value for money review of the maintenance of Public toilets in the city;
  - KCC Football Club 2014;
  - Procurement activities undertaken for the period July 2013 to June 2014 and 198 Prepayment audit reviews.



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**Urban Governance**  
**and**  
**Operational Excellence**



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## PUBLIC SECTOR MANAGEMENT

### KCCA Political Oversight

#### *Authority Working Committees*

In the year under review, the Political oversight function was exercised primarily through the work of Authority Working Committees that were appointed by the Minister in 2014.

There are currently 10 Authority Working Committees that were constituted along the KCCA Directorates as follows:

**Table 29. Composition and Membership of the Authority Working Committees**

<b>Directorate</b>	<b>Standing Committee Members</b>
<b>Treasury Services</b>	<b>Cllr Hawa Namugenyi</b> Cllr Godfrey Asiimwe Cllr Adam Kibuuka
<b>Legal Affairs</b>	<b>Cllr Frank Kanduho</b> Cllr Bernard Luyiga Cllr Shifra Lukwago
<b>Engineering And Technical Services</b>	<b>Cllr Eng. Karuma Kagyina</b> Cllr Mpindi Bumali Cllr Joseph Mujuzi Cllr Owobusingye Elijah
<b>Physical Planning</b>	<b>Cllr Verna Mwinganitsa Mbabazi Busharizi</b> Cllr Madina Ntale Nsereko Cllr Angella Kigonya Cllr Alfred Ntambazi
<b>Revenue Collection</b>	<b>Cllr Achan Joyce Ondoga</b> Cllr John Bogere Muwanguzi Cllr Sarah Muwanguzi
<b>Education And Social Services</b>	<b>Cllr Bruhan Byaruhanga</b> Cllr Dahlia Nanyange Kibalama Cllr Nakuya Aidah



	Cllr Allan Sewanyana
<b>Gender, Community Services And Production</b>	<b>Cllr Babirye Emmy</b> Cllr Tumwesigye Margaret Cllr Adam Kassim Kyazze
<b>Internal Audit</b>	<b>Cllr Apollo Mugume</b> Cllr Margaret Zawedde Kiryowa Cllr Daudi Lwanga
<b>Administration And Human Resource Management</b>	<b>Cllr Baker Serwamba</b> Cllr Namukasa Hamidah Cllr Lukwaya Henry Kawulukusi
<b>Public Health</b>	<b>Cllr Denson Nyabwana,</b> Cllr Serwadda Sulaiman Kidandala Cllr Zahrah Maala Sekibaala Luyirika Cllr Hope Tumwesigye

To promote oversight and accountability, Working Committees participated in the preparation of the Annual Budget, review of Directorate Quarterly reports, received briefs and updates on the different projects and interventions being carried out, physically visited sites where projects are implemented - especially service delivery projects. In all the above engagements, Councillors raised questions to areas of their concern or issues that needed further scrutiny or attention and made recommendations.



*A section of Authority Councillors during one of the engagements*

In the FY 2014/15, a total of 162 Authority Working Committee meetings were held with the respective Directorates and their oversight reports submitted to the Minister for the Presidency and Kampala Capital City. It's worthwhile to note that there has been tremendous improvement in the working relationships between the Political and Technical Wings that has contributed to successful implementation of a number of projects in the City.

**Table 30 Authority Working Group Meetings, FY 2014/15**

No	Working Group	Nos. of Meetings
1	Administration and Human Resource	15
2	Legal Affairs	13
3	Gender, Community Services and Production	27
4	Treasury Services	13
5	Physical Planning	18
6	Revenue Collection	11
7	Public Health and Environment	24
8	Education and Social Services	17
9	Internal Audit	14
10	Engineering and Technical Services	10
	<b>TOTAL</b>	<b>162</b>

### *Urban Division Councils*

Urban Division Level oversight is the function of the Urban Division Councils. Under the reporting period, there were a total of 139 engagements through which Division Level Priority Areas were identified, reports and accountabilities were presented. Urban Divisions Councils undertook physical visits to a number of projects/interventions in their respective areas and worked with the Technical Wing to ensure efficient service delivery in their areas of jurisdiction.

**Table 31 Urban Division Level Meetings FY 214/15**

Nature of Meetings	Nakawa	Lubaga	Kawempe	Central	Makindye	Total
Ordinary Council	4	2	4	4	4	<b>16</b>
Special Council	2	1	2	1	1	<b>6</b>
Standing Committee	17	20	40	20	20	<b>117</b>

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### **Facilitation to the Political Wing**

For the FY 2014/15, a total of UGX 15.02 Billion had been allocated towards facilitation of the KCCA Political Wing and to be expended towards political leader's emoluments, Council meetings, events, engagements and travel as highlighted below among others:

- UGX 11.87 Bn for monthly emoluments for leaders at Divisional and Authority level;
- UGX 967 million for political leaders committee sitting allowances;
- UGX 192 million for facilitating Authority and Divisional Council Meetings;
- UGX 400 million was provided for inland and foreign travel for political leaders, seminars and workshops

### **Capacity Building for the Political Wing**

KCCA organised and funded several engagements aimed at building capacity within members of the Political wing including the following among others:

- Authority Councilors traveled to Dar es Salaam City Council, USA, Thailand, India and China for study tours and bench marking visits;
- Kawempe Urban Division Councilors traveled to Nairobi County City Assembly and Kigali City, Rwanda as part of their regional study tours;
- Councilors from Makindye, Kawempe and Nakawa Divisions visited Kigali City, Rwanda for a study tour
- Makindye Division Councilors travelled to Mombasa County, Kenya for a study tour;
- 2 Division Mayors were nominated to represent the Authority at the, Mayors Forum in Nigeria and the Mayors Forum in Indonesia respectively;
- Authority and Urban Division Councilors were facilitated to attend National celebrations including the following among others- Labour day Celebrations held in Kisoro, International Women's day in Kabale, NRM Celebrations Soroti and District Women's day in Makindye

During the year, KCCA Councillors hosted a number of bench-marking delegations from within the region as follows:

- Technical officers from Nairobi County City Assembly; these were on attachment from 15<sup>th</sup> to 27<sup>th</sup> January 2015.
- Mbale District Local Government Leaders including councilor and opinion leaders who were engaged in a benchmarking workshop at Imperial Royale Hotel from 27<sup>th</sup> to 29<sup>th</sup> January 2015.
- A delegation from Lilongwe City Council; Malawi visited KCCA for a benchmarking exercise from 27<sup>th</sup> to 29<sup>th</sup> January 2015.
- Mbarara District Local Government Leaders visited Kampala Capital City Authority on a benchmarking tour from 16<sup>th</sup> to 18<sup>th</sup> March 2015.

- A delegation from Dar es Salaam City Council on a benchmarking visit from 15<sup>th</sup> to 18<sup>th</sup> March 2015.
- A delegation from Ntugamo District Local Government

Memoranda of understanding for purposes of cooperation were signed with, Ntugamo District Local Government and Mbarara and Mbale Municipal Councils.



*Above:* Hon Frank Tumwebaze, Minister for the Presidency and Kampala Capital City with the Mayor of Mbarara Town and eaders form Dar –es Salaam:

*Below:* Participants attending a presentation during the benchmarking visit to Kampala

## ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

### KCCA Organization Structure and Staff

KCCA's biggest asset is its employees who bear the daily responsibility for delivering its mandate to the City communities. They are the foundation and drivers for the City's transformation agenda and success.

Accordingly, KCCA is committed to inspiring and growing its staff and strives to create value by attracting, developing and retaining skilled and competent people in all its ranks.

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

KCCA has 10 Directorates with an approved total establishment of 1,332 technical staff. As at the end of June 2015, 395 positions had been filled as summarised in Table 32 below.

**Table 32: 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
<b>Subtotal</b>	<b>55</b>	<b>23</b>	<b>28</b>	<b>40</b>	<b>24</b>	<b>23</b>	<b>17</b>	<b>100</b>	<b>21</b>	<b>7</b>	<b>10</b>	<b>48</b>	<b>25</b>	<b>421</b>

In a bid to close the manpower gaps and deal with the workload to deliver required services to the City, Management decided to engage staff with required competences on temporary terms.

**Table 33: Human resource management (HRM) performance highlights**

<b>Recruitment</b>	<p>Successfully recruited staff in the different Units during the Year bringing the total recruitment to 421 permanent staff.</p> <p>Performance of 39 staff on probation was reviewed and their names were submitted to Public Service Commission for confirmation. 79 staff that completed their probation and their confirmation approved by Public Service</p> <p>Successfully appointed Directors for Directorate of Public Health</p> <p>150 staff performance agreements received and compiled</p> <p>Temporary staff</p> <p>Casual workers</p>
<b>KCCA Human Resource Manual</b>	<p>Manual Developed and commenced implementation</p>
<b>Staff turnover</b>	<p>Annual staff turnover was at less than 3% staff turnover a rate higher than in the previous FY 2012/13</p> <p>Major staff turnover continue to be experienced among the casual labourers and temporary staff</p>
<b>Staff Appraisals</b>	<p>Successfully appraised 230 staff who have completed 6 months at work. Appraisals were that 22 staff Exceed expectation, 197 Meets expectation while only 11 staff Needed improvement-</p>
<b>Staff improvement</b>	<p>349 staff in the different directorates and health units participated in performance management sensitization</p> <p>Over 30 courses organized and attended by Staff including</p> <ul style="list-style-type: none"> <li>• Premier EA HR Conference 2014,</li> <li>• State and municipal management,</li> <li>• Best practices in public service delivery,</li> <li>• Study tour on cable cars,</li> <li>• Project preparation, analysis and financing,</li> <li>• Monitoring and Evaluation and control of projects ,</li> <li>• Sustainable urban development and town planning ,</li> <li>• Data analysis techniques</li> <li>• Best practices in public sector Management</li> </ul>

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## **Legal Affairs**

Kampala has over the past two decades witnessed economic growth owing to the stable overall security that has prevailed across the country. However, in order to ensure sustainable City transformation, economic and human development, it is extremely important to maintain a dignified, safe environment by ensuring and improving security, justice and safety for all Kampala residents and visitors.

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

### **Financing for Legal Services**

For the FY 2014/15, UGX 2.92Bn was provided to facilitate the Legal Affairs Directorate activities including equipment, enforcement activities in the City, ensuring security at all KCCA installations, compensation to third parties and continuous professional development. The following were achieved during the year among others:

### **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. A total of 69 litigation cases and 7 statutory notices received in the reporting period.

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

In spite of the continued violence perpetrated on KCCA law enforcement officers, there has been a reduction in suspects arrested for illegal trading over the past 24 months.

As part of its activities to achieve compliance, KCCA continued to carry 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;

Table: 34

## SUMMARY TABLE OF ENFORCEMENT ACTIVITIES FOR THE FY 2014/15

Activity	Arrests	Impounds	Notices	Sealed off	Demolitions	Reason for action taken
Trade order	4,722	50,425	-	-	-	arrested and prosecuted for illegal trading -
Revenue related cases	-	6,339	-	13,192	-	ffailure to pay annual trade licenses
Control and management of parking	-	880	-	-	-	illegal parking in ungazetted places
Public health and solid waste management	118	10	305	-	-	Illegal dumping
Livestock companion animals	-	1,290	-	-	-	fined for grazing in the city -
Noise pollution	-	46	426	-	-	control of noise pollution-
Development control	03	143	46	19	634	Removal of illegal structures
Education related issues	-	-	-	01	-	Schools operating without approval/poor standards
Gender and welfare	06	-	-	-	-	Domestic/Child abuse related
Trespass on green belt	22	-	-	-	-	Trespassing on City green
<b>Total</b>	<b>4,871</b>	<b>59,133</b>	<b>777</b>	<b>13,212</b>	<b>634</b>	



### ***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 Kasanga 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 200 cases 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.

**Table 35: Prosecution ultimate report FOR F/Y 2014/15**

<b>Case category</b>	<b>Total</b>	<b>Convictions</b>	<b>Acquittals</b>	<b>Dismissed</b>	<b>W/drawn</b>	<b>Ongoing</b>
<b>Trade order</b>	3,650	3,593	02	20	21	09
<b>Traffic control</b>	900	896	NIL	05	NIL	04
<b>Illegal development</b>	56	16	NIL	31	02	07
<b>Public order</b>	456	437	NIL	08	02	09
<b>Public health</b>	371	343	NIL	17	09	02
<b>Education</b>	03	01	NIL	NIL	NIL	02
<b>Totals</b>	<b>5,436</b>	<b>5,286</b>	<b>02</b>	<b>81</b>	<b>34</b>	<b>33</b>

Total fines realized from prosecutions UGX 928,597,000.

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## **PUBLIC AND CORPORATE AFFAIRS**

KCCA public and corporate affairs Unit is responsible for the coordination of all internal and external dissemination of all information. The Unit has continued to grow over the past four years and recorded significant achievements in the year of reporting as indicated here below:

- 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;
- 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;
- Received a total of 110 outdoor applications and of which 40 were approved, 45 rejected and 18 deferred;

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## Partnerships

KCCA is working with a number of Government, civil society, faith based institutions and other partners to rebuild, empower lives and close gaps in several sectors across the City.

Below is a toilet that was constructed for Kasanga Primary School in partnership with Evangelical Fellowship of Uganda.

### *Education*



*The Executive Director KCCA with representatives from  
the Evangelical Fellowship of Uganda*

**Kampala Monthly Clean up Exercise:**

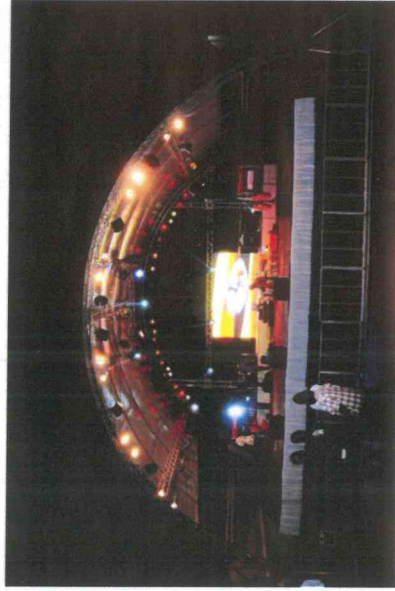
KCCA coordinated and managed 17 end of month clean-up exercise in all the 5 urban divisions. KCCA teamed up with several corporate entities and the UPDF to clean a number of areas in the City. Response by the residents has been overwhelming with over 1,500 people participating;



### **Kampala City Festival, 2014**

KCCA in conjunction with corporate and faith based sponsors successfully organized, the Kampala city festival on 5th October 2014 that attracted over 2,000,000 city dwellers and participation from neighboring countries including, Tanzania, Burundi, Rwanda and Kenya.

The 2014 City Festival was the third in line and has grown to be one of the major calendar event held in October, during which City dwellers, corporates, faith based institutions come together to celebrate life and Uganda's Independence Celebrations.



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## MAJOR CHALLENGES EXPERIENCED DURING THE FINANCIAL YEAR

Some of the challenges we encountered during the FY 2014/15 included:

- Delay to approve the credit from the World Bank by Parliament for funding of KIIDP2. Project was finally approved in May 2015 and activities re-scheduled to next financial year;
- Underfunding of critical sectors like physical planning, roads, health and education;
- Revenue shortfall of UGX 13.92 billion for the year ending 30<sup>th</sup> June 2015 which affected implementation of some of the programmes and activities that were to be funded from NTR budget.
- Budget cuts totalling UGX 11.28 billion (i.e. UGX 9.6 billion from Government of Uganda funding and UGX 1.6 billion from Uganda Road fund).
- A shortfall of UGX 5.4 billion in the budget allocation for salaries of Teachers and Health workers for financial year 2014/2015. This led to delayed payment of their May and June 2015 salaries (this was paid after the approval of supplementary budget).
- High litigation costs due to inherited legal cases;
- Vending in the night is still an enforcement challenge
- Pregnant women and juvenile are problem. They hawk mainly fruits, create scenes when arrested
- KCCA inherited a large number of very old and dilapidated school and health infrastructure which requires a lot of funds to maintain and renovate and grabbing of school land;

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## The Awards

Over the last four years, KCCA has passionately worked to improve service provisions to the City. As a result, the Institution as well as several individuals within the Institution, and teams have continuously received several awards.

They include Excellence, Communication, Leadership, Technology, innovation, sports, education and Health



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# Annual Financial Statements





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**Report of the Auditor General  
on the Financial Statements of  
Kampala Capital City  
Authority for the Year Ended  
30th June 2015**



# **Kampala Capital City Authority**

*Annual Financial statements for the year ended 30 June 2015*

**FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR 2014/2015**



# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## **INFORMATION ABOUT THE ENTITY**

### **Management executive committee**

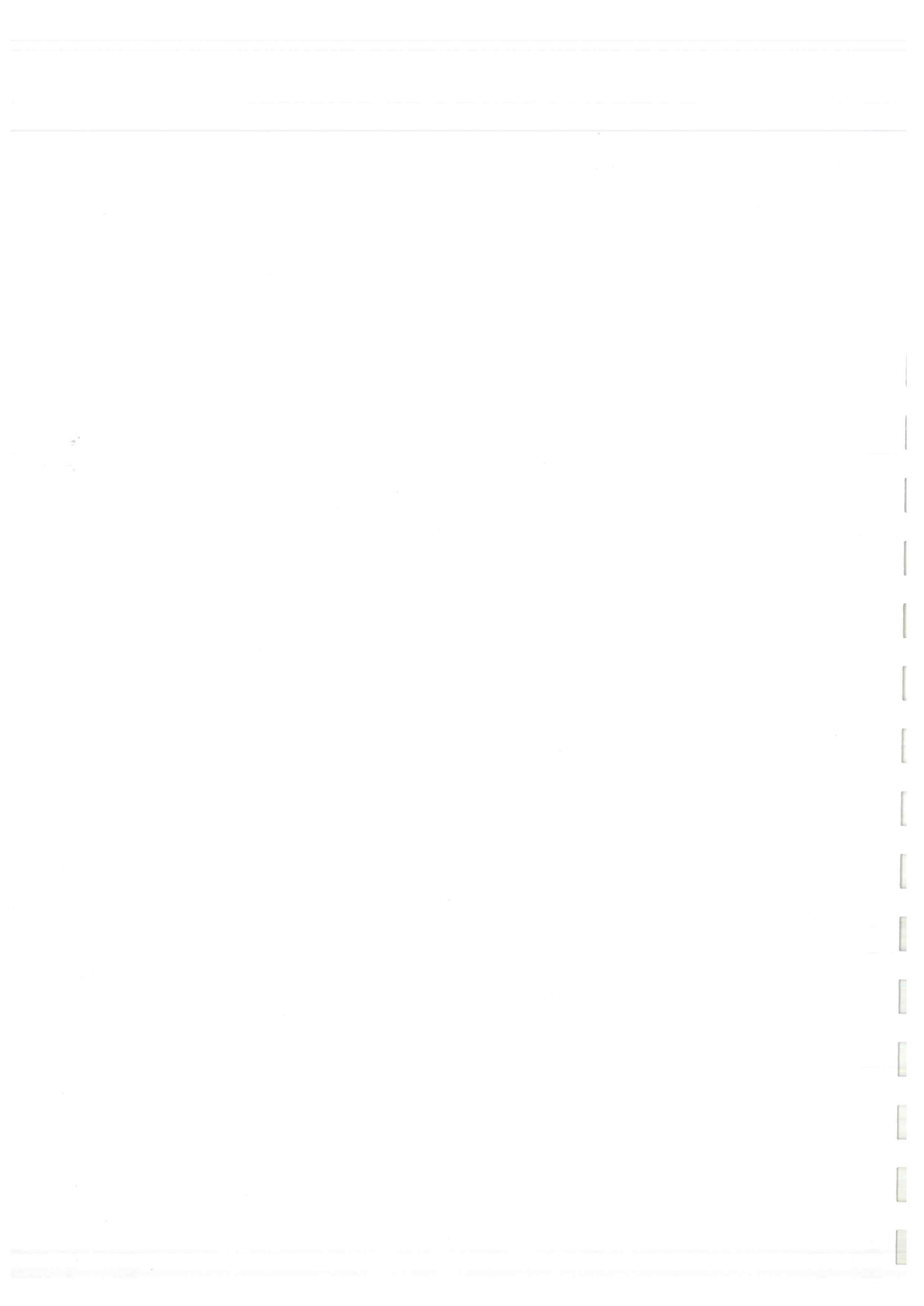
Jennifer Semakula Musisi	Executive Director
Tumusiime Tukahirwa Judith	Deputy Executive Director
Daniel Kyambadde	Director Treasury Services
Andrew Kitaka	Director Engineering
Harriet Mudondo	Director Gender and Community services
Jennifer Kaggwa Busuulwa	Director Administration and Human Resource
Moses .N.Bwire	Director Internal Audit
Mike Okua	Director Legal Services
Moses Atwine	Ag. Director Physical Planning
Samuel Sserunkuuma	Ag. Director Revenue
David Serukka	Director Public Health And Environment

### **Registered office and principal place of business**

Plot 1-3 Sir Apollo Kaggwa road  
City hall  
P. O. Box 7010  
Kampala  
Uganda

### **Bankers**

Standard Chartered Bank Uganda Limited P.O.Box 7120, Kampala	Bank of Uganda P.O.Box 7111, Kampala
Stanbic Bank Uganda Limited P.O.Box 7131 , Kampala	DFCU Bank Limited P. O.Box 70, Kampala
Housing Finance Bank Limited P.O.Box 1593, Kampala	Barclays Bank Uganda Limited P.O.Box 7101, Kampala
Bank of Baroda Uganda limited P.O.Box 7197, Kampala	Tropical Bank Uganda Limited P.O.Box 9485, Kampala
Orient bank Uganda Limited P.O.Box 3072, Kampala	Centenary Rural Development Bank Limited P.O.Box 1892, Kampala
Equity Bank Uganda Limited P.O.Box 10184, Kampala	Eco Bank Uganda Limited P.O.Box 7368, Kampala



# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

Bank of Africa Uganda Limited  
P.O.Box 2750, Kampala

Diamond Trust Bank Uganda Limited  
P.O.Box 1892, Kampala

Crane Bank Limited  
P.O.Box 22572, Kampala

## **Auditor**

Auditor General  
Republic of Uganda  
Audit House

## **Solicitor**

The Solicitor General  
Ministry of Justice & Constitutional Affairs  
P.O. Box 7183, Kampala  
Uganda





# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## **Executive Director's Approval of the Financial Statements**

The financial statements set out on pages 103 to 132 have been prepared in accordance with the provisions of the Public Finance Management Act, 2015, KCC Act 2010 and International Public Sector Accounting Standards (IPSAS). The financial statements have been prepared on Accrual basis of accounting and comply with the generally accepted accounting principles for the public sector.

The statements include:-

- a) Statement of financial performance
- b) Statement of financial position
- c) Statement of budget performance
- d) Cash flow statement
- e) Statement of changes in net assets/equity
- f) Notes to the accounts

Management of Kampala Capital City Authority maintained an effective system of internal control over financial reporting including the safeguarding of assets as they relate to the financial statements.

Appended also are the accounting policies that were used in the preparation of the financial statements, notes to the financial statements and schedules to the financial statements.



.....  
J Semakula Musisi  
Executive Director



.....  
Date



# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## Statement of Financial Position as at 30 June 2015

	Notes	Jun-15	Jun-14
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and Cash equivalents	3	61,806,277,045	9,994,794,575
Receivables	4	77,007,788,342	63,232,221,289
Staff advances	5	42,776,786	216,685,809
Inventories	6	2,560,183,322	3,633,444,628
WIP(Construction work in progress)	7	101,210,488	5,687,164,239
		<b>141,518,235,983</b>	<b>82,764,310,540</b>
<b>Non-current Assets</b>			
Intangible assets			
	8	6,890,812,797	643,219,422
Land & Buildings	9	518,652,951,420	419,719,480,745
Motor vehicles & Machinery	9	13,636,432,508	14,347,398,974
Furniture & Fittings	9	2,118,454,328	2,132,589,875
Office Equipment	9	2,520,330,835	2,512,903,588
Computer equipment	9	822,380,644	1,110,804,346
Infrastructure	9	3,707,129,681	2,196,723,732
		<b>548,348,492,213</b>	<b>442,663,120,682</b>
<b>Total Assets</b>		<b>689,866,728,196</b>	<b>525,427,431,222</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	10a	36,070,594,330	7,622,457,912
National Social Security Fund(NSSF)	10b	1,775,045,853	927,997,270
Uganda Revenue Authority(VAT & PAYE)	10c	1,566,055,521	1,255,791,883
Retentions	11	128,698,831	-
Provision for legal costs	12	28,148,433,132	2,463,978,558
Income due to Nakasero and Balikudembe Vendors	13	5,280,000,000	5,280,000,000
Deferred income-short term	14	76,734,694	76,734,694
		<b>73,045,562,361</b>	<b>17,626,960,317</b>
<b>Non-Current liabilities</b>			
Deferred income			
	14	3,222,857,142	3,299,931,160
Long Term-Borrowings	15	42,570,448,999	42,570,448,999
		<b>45,793,306,141</b>	<b>45,870,380,159</b>
<b>Total Liabilities</b>		<b>118,838,868,502</b>	<b>63,497,340,476</b>
<b>NET ASSETS</b>		<b>571,027,859,694</b>	<b>461,930,090,746</b>
<b>Net Assets/Equity</b>		<b>2015</b>	<b>2014</b>
Capital Reserves		626,064,204	626,064,204
Revenue Reserves		44,139,246,622	41,226,339,476
evaluation Reserves		457,643,831,589	405,967,259,589
Accumulated Surplus		68,618,717,279	14,110,427,477
		<b>571,027,859,694</b>	<b>461,930,090,746</b>



J Semakula Musisi  
EXECUTIVE DIRECTOR



Daniel Kyambadde  
Director Treasury services

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## Statement of financial performance for the year ended 30 June 2015

		Jun-15	Jun-14
		Shs	Shs
<b>Operating revenue</b>			
Non-Tax Revenues	16	84,915,196,440	72,222,052,041
Transfers received from the Treasury	17	140,267,456,872	116,837,805,374
Miscellaneous Revenue	18	76,734,694	159,337,794
Grant from other donors	19	78,932,621,041	37,275,143,734
<b>Total operating revenue</b>		<b>304,192,009,047</b>	<b>226,494,338,943</b>
<b>Operating expenses</b>			
Employee costs	20	100,885,628,798	89,308,666,057
Goods and services consumed	21	25,425,892,877	21,556,690,835
Maintenance of assets property, plant & equipment	22	44,832,693,120	48,878,374,421
Transfers to other Organizations	23	9,448,308,953	7,590,687,419
Depreciation charge	24	8,283,266,388	7,183,137,773
Amortization	25	1,964,186,591	315,841,073
Other expenses	26	16,406,004,311	9,159,121,347
Provisions	27	12,090,757,088	20,124,204,472
Accrued expenses	28	5,625,386,555	7,904,435,226
Project Expenses	29	24,480,176,713	12,537,575,306
<b>Total operating expenses</b>		<b>249,442,301,394</b>	<b>224,558,733,929</b>
<b>Excess of revenue over expenditure from operating activities</b>		<b>54,749,707,653</b>	<b>1,935,605,014</b>
Less: Transfers to Treasury	30	241,417,851	-
<b>Excess of revenue over expenditure for the year</b>		<b>54,508,289,802</b>	<b>1,935,605,014</b>



J Semakula Musisi  
EXECUTIVE DIRECTOR



Daniel Kyambadde  
Director Treasury services


# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## Statement of budget performance based on nature of services as at 30 June 2015

	Initial Budget	Revised Budget	Actual	Variance
	30th June 2015	30th June 2015	30th June 2015	30th June 2015
Receipts	Shs	Shs	Shs	Shs
Taxes	32,690,378,562	32,690,378,562	31,882,459,770	807,918,792
Transfers received from the Treasury	167,245,394,776	172,718,959,472	140,267,456,872	32,451,502,600
Non-Tax Revenues	61,782,513,746	61,782,513,746	48,557,125,626	13,225,388,120
Miscellaneous	-	-	75,742,446	(75,742,446)
<b>Total receipts</b>	<b>261,718,286,768</b>	<b>267,191,851,780</b>	<b>220,782,784,714</b>	<b>46,409,067,066</b>
<b>Expenditures</b>				
Administration and Human Resource	68,152,801,973	73,626,366,985	63,552,683,040	10,073,683,945
Legal Services	17,950,374,610	18,750,374,610	18,311,645,896	438,728,714
Treasury Services	5,776,363,900	4,076,363,900	1,498,271,531	2,578,092,369
Internal Audit	117,000,000	117,000,000	101,580,876	15,419,124
Executive Support and Governance Services	4,235,002,902	4,235,002,902	2,951,198,573	1,283,804,329
Revenue Management	3,743,768,328	3,743,768,328	2,777,883,989	965,884,339
Engineering and Technical Services	16,961,261,000	3,711,261,000	2,781,950,849	929,310,151
Public Health	5,577,811,350	6,342,252,782	5,035,612,631	1,306,640,151
Physical Planning	1,998,350,000	1,998,350,000	671,425,648	1,326,924,352
Gender and Community Services	4,503,271,967	477,419,017	281,548,624	195,870,393
Education and Social Services	34,121,492,870	34,621,492,870	34,316,558,595	304,934,275
Environment	11,144,714,154	12,035,134,992	11,835,625,987	199,509,005
Urban Commercial and Production Services	1,853,835,277	313,112,095	274,167,873	38,944,222
Development Expenditure	85,582,238,437	103,143,952,299	79,895,726,316	23,248,225,983
<b>Total Expenditure</b>	<b>261,718,286,768</b>	<b>267,191,851,780</b>	<b>224,285,880,428</b>	<b>42,905,971,352</b>

  
 J Semakula Musisi  
 EXECUTIVE DIRECTOR

  
 Daniel Kyambadde  
 Director Treasury services

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

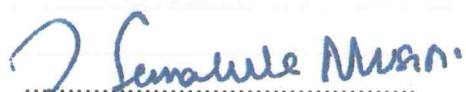
## Cash flow statement for the year ended 30 June 2015

	June 2015	June 2014
CASH FLOWS FROM OPERATING ACTIVITIES	Shs	Shs
Total receipts from Operating Revenues were (see below):	299,473,987,904	200,636,227,818
<b>PAYMENTS FOR OPERATING EXPENSES:</b>		
Employee costs	91,100,008,084	76,112,706,458
Goods and services consumed	28,111,003,071	28,055,045,479
Interest expense	-	-
Subsidies	-	-
Transfers to other Organizations	9,448,308,953	7,588,680,741
Social benefits	16,352,530,237	13,314,708,999
Other expenses	16,579,000,780	9,159,121,347
Foreign exchange loss/(gain)	-	-
Net Advances paid	-	-
Domestic arrears paid during the year	-	648,804,849
Pension Arrears paid during the Year	-	-
Losses of cash	-	-
Grant expenses	24,480,176,713	12,501,841,465
<b>Total payments for operating activities</b>	<b>186,071,027,838</b>	<b>147,380,909,338</b>
<b>Net cash inflows/(outflows) from operating activities</b>	<b>113,402,960,066</b>	<b>53,255,318,480</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of land, property, plant and equipment's	62,434,232,772	51,528,606,373
Proceeds from sale of property, plant and equipment's	-	111,600,000
Purchase of investments	-	-
Proceeds from sale of investments	-	-
Purchase of investment properties	-	-
Proceeds from sale of investment properties	-	-
<b>Net cash inflows/(outflows) from investing activities</b>	<b>62,434,232,772</b>	<b>51,640,206,373</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Proceeds from external borrowings	-	-

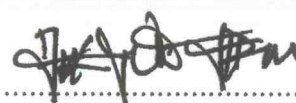
# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

Repayments of external borrowings	-	-
Proceeds from other domestic borrowings	-	-
Repayments of other domestic borrowings	-	-
Net cash flows from financing activities	-	-
Net increase (decrease) in cash and cash equivalents	50,730,134,910	1,615,112,107
For cash flow purposes receipts from operating revenue comprise:	<b>30th June 2015</b>	<b>30th June 2014</b>
	Shs	Shs
<b>Operating Revenue</b>		
Non Tax Revenues	80,439,585,396	69,969,158,817
Grants from I Organizations/donors	78,932,621,041	13,756,007,501
Transfers received from the Treasury	140,267,456,872	116,837,805,374
Transfers received from other Government units	-	-
Miscellaneous receipts	-	73,256,126
<b>Less</b> Transfers to Treasury	-241,417,851	-
<b>Total receipts from operating activities</b>	<b>299,473,987,904</b>	<b>200,636,227,818</b>
	<b>June 2015</b>	<b>June 2015</b>
<b>At the beginning of the year</b>	9,994,464,675	12,966,174,398
Less / Add Adjustments	727,614,104	-
Cash at hand	115,470,973	71,864,751
Payments of from the salary accounts for 2012/13 payments	-	-4,658,686,581
Net increase/decrease of cash from the cash flow	50,968,727,294	1,615,112,107
<b>At the end of the year</b>	<b>61,806,277,045</b>	<b>9,994,464,675</b>



J Semakula Musisi  
EXECUTIVE DIRECTOR



Daniel Kyambadde  
Director Treasury services



# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## Statement of changes in Net Assets/Equity for the year ended 30 June 2015

	Capital reserves Ush	Revenue reserves Ush	Revaluation Reserve Ush	Accumulated surplus Ush	Total Ush
Balance as at 30th June 2014	626,064,204	41,226,339,476	405,967,259,589	14,110,427,477	461,930,090,746
Adjustments during the year	-	2,912,907,146	-	-	2,912,907,146
Revalued assets	-	-	51,676,572,000	-	51,676,572,000
Surplus for the period(2014/2015)	-	-	-	54,508,289,802	54,508,289,802
<b>Balance as at 30th June 2015</b>	<b>626,064,204</b>	<b>44,139,246,622</b>	<b>457,643,831,589</b>	<b>68,618,717,279</b>	<b>571,027,859,694</b>



J Semakula Musisi  
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Daniel Kyambadde  
Director Treasury services

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## Notes to the financial statements

### 1. GENERAL INFORMATION

Kampala Capital City Authority was established by the Kampala Capital City Authority Act of Parliament in 2010. The Authority is the governing body of the Capital City and administers the Capital City on behalf of the Central Government

The principal address of the entity is:  
Kampala Capital City Authority,  
P.O Box 7010 Kampala (U)  
Website: [www.kcca.go.ug](http://www.kcca.go.ug)

### 2. ACCOUNTING POLICIES

The principal accounting policies adopted in the preparation of these financial statements are set out below. These policies have been consistently applied to all years presented, unless otherwise stated.

#### a) Reporting period

The reporting period for these financial statements is according to Kampala Capital City Authority accounting period 1 July 2014 to 30 June 2015. It is also worth noting that it is aligned with Government of Uganda financial year.

#### b) Basis of accounting

The Accounts are prepared on historical cost basis of accounting. Revenue Collections and expenditures are accounted for on accruals basis.

#### c) Basis of preparation

These financial statements have been prepared on a going -concern basis and the accounting policies have been applied consistently throughout the period

These financial statements have been prepared in accordance with the requirements of the Public Finance Management Act, 2015, International Public Sector Accounting principles and comply with generally accepted accounting principles taking into consideration the Government of Uganda legal and regulatory framework regarding public finances.

#### d) Functional currency and translation of foreign currencies

##### (i) Presentation currency

The Reporting & presentation currency is the Uganda Shilling, which is the legal tender of the Republic of Uganda. Items included in the financial statements are measured in the currency of the primary economic environment in which the entity operates.

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## **(ii) Translation of transactions in foreign currency**

Foreign currency transactions are translated into Uganda shillings using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions and from the translation at year-end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognized in the statement of financial performance.

### **e) Revenue**

Revenue represents cash received by the entity during the financial year and comprises Transfers from the Consolidated Fund, Grants received and Non-Tax Revenue collected by KCCA.

Subject to Article 152 of the Constitution of the Republic of Uganda, tax is levied with the authority of Parliament.

Many services and benefits are provided by the accounting entity to the public but these do not necessarily give rise to revenue to the entity. Equivalently, payment of tax and other dues do not necessarily result into an entitlement to the taxpayer to receive equivalent value of services or benefits because there is no explicit relationship between payments of tax and other dues, and receipt of goods and services from the Government. Revenue is recognized as follows:

#### **(i) Transfers from the Consolidated Fund**

Transfers from the Consolidated Fund to the entity are recognized when disbursement is made. Transfers are made periodically to facilitate the operations of the entity in accordance with the appropriated budget and the cash limits that have been established for Government spending for the period.

#### **(ii) Grants**

Grants are recognized when received. Similarly, grants/transfers to other entities of Government are recognized (expensed) when disbursement is made.

#### **(iii) Non-Tax Revenue**

Non-Tax Revenue is proceeds from sales of designated services by the entity. Sales of services are recognized in the period when the service is rendered or when the income falls due. Interest income is recognized within the statement of financial performance on the accrual basis.

#### **(iv) Provision for bad debts.**

Specific provision is made where there is certainty of non-recovery of particular receivable of entire amount on the ledger. In addition to specific provisions, Kampala Capital City Authority maintains a general provision of 10% of the total outstanding Receivables at each reporting period.

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

The provisioning level is reviewed at least on annual basis whenever necessary.

## **f) Expenses**

In general, expenditure is recognized when incurred. Expenses relating to pension liabilities, domestic arrears and interest expense on treasury bills and bonds are accrued for in the financial statements.

## **g) Non-Current Assets**

### **(i) Plant and Equipment**

All Plant and equipment are stated at historical cost. Historical cost includes expenditure that is directly attributable to the acquisition of the items. All other repairs and maintenance costs are charged to the statement of financial performance.

### **(ii) Land and Building**

Land and Building are essentially separable assets.

### **(iii) Motor vehicle and Motor cycle**

Motor Vehicle and Motor cycle are stated at either historical cost. Historical cost includes expenditure that is directly attributable to the acquisition of the asset.

On establishment of KCCA, assets whose value could not be ascertained were put to valuation by the Chief government valuer in order to establish the value.

## **h) Depreciation and amortization**

Depreciation has been computed to write off the cost or value of assets, other than land and properties under construction and or renovation, over their estimated useful economic lives using the straight-line method. For consistency purposes the previous policy has been applied as follows;

<b>Description of asset</b>	<b>Rate (%)</b>
Land	0
Buildings	3
Machinery and Plant	10
Motor vehicles	25
Computers	33.3
Office Equipment	10
Furniture & fittings	10

The depreciation charged has been appropriated on the effective date of use.

Intangible assets are initially measured at cost and subsequently amortized on a systematic basis over their useful life. Intangible assets with indefinite life are not amortized but reviewed for impairment annually.

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## **i) Provisions-expenses**

Provisions are recognized when the Organization has a legal or constructive obligation as a result of a past event, and where it is probable that an outflow of resources will be required to settle the obligation, and where a reliable estimate of the amount of the obligation can be made.

## **j) Budget**

The original budget was approved. The budget objectives and policies and subsequent revisions are explained fully in the Operational Review and Out-turn Report issued in conjunction with the financial statements. In budget accounting, capital expenditures are recorded as current year expenses while in accrual accounting this expense is capitalized and depreciated over the estimate useful economic lives of the assets.

## **k) Receivables**

### **(i) Advances and other receivables**

Receivables are carried at original historical cost. Bad debts when identified are written –off as per procedure outlined in the Financial regulations 2015. These are reflected in the Statement of Financial Performance.

### **(ii) Letters of credit**

Procurement of goods and services through letters of credit which are cash covered are recognized in the statement of appropriation when the letter of credit is opened. Outstanding letters of credit at period-end are treated as deposits receivable and expensed in the following period when the goods and services are delivered.

## **l) Inventories**

Stocks are stated at cost using FIFO method of stock valuation. Cost comprises of purchase price plus any other expenses incurred to make the stock ready for its intended use. Obsolete stocks are value at cost and not net realizable value since this stock are not held for sale.

## **m) Cash and cash equivalents**

Cash and cash equivalents are carried in the Statement of Financial Position (SOFP) at cost. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, and bank overdrafts. In the balance sheet bank overdrafts are included in borrowings.

Unspent cash balances (Government Grants)

In accordance with the requirement of the Public Finance Management Act 2015, unspent cash balances at the end of the financial year are due to the Consolidated Fund.

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

Transfers of unspent cash balances (government grants) for the period under review to the Consolidated Fund are treated in the statement of financial performance as transfers to Treasury.

## **n) Borrowings**

Borrowings are initially recorded in the Statement of Financial Position [the balance sheet] at cost net of any transaction costs paid.

Interest expense or income on borrowings is recognized in the Statement of Financial Performance when due.

## **o) Employee benefits**

Employee benefits include salaries, allowances, pensions and other related-employment costs. Employee benefits are recognized when incurred. No provision is made for accrued leave or reimbursable duty allowances.

## **p) Contingencies**

Contingent liabilities are recorded in the Statement of Contingencies Liabilities when the contingency becomes evident. Contingent assets are neither recognized nor disclosed.

## **q) Commitments**

Commitments include operating and capital commitments arising from non-cancelable contractual or statutory obligations. Interest commitments on loans and commitments relating to employment contracts are not included in the Statement of Outstanding Commitments. Outstanding commitments are included in the balance sheet as payables and in the Statement of Outstanding Commitments.

## **r) Subsequent events**

There were no post balance sheet events that required amendment or disclosure in the financial statement as at the date of this report.

## **s) Payables and accrued**

Payables and accrued expenses are recognized at fair value

## **f) Exchange rates**

All monetary amounts in the financial statements are expressed in Uganda Shillings, the legal tender. The Uganda Shilling closing rates (the Bank of Uganda middle rate) for United States Dollar was 3306.77

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 3. CASH AND CASH EQUIVALENTS

Cash and cash equivalents		2015 Shs	2014 Shs
Revenue Accounts		3,517,998,246	2,551,494,372
Expenditure Account		241,648,919	4,869,782,944
Project Accounts (URF)		-	823,024,720
Cash At Hand – Imprest	C1	115,470,973	71,864,751
KCCA festival bank account		11,602,779	42,272,317
GLOBAL FUND KCCA		-	139,019,221
LVEMP		111,339,783	-
UNHABITANT		109,589,433	96,105,849
Bank of Uganda Letters of credit account	C2	17,720,274,060	1,400,900,501
Kampala Institutional And Infrastructure Devt. Project 2		39,978,352,853	-
<b>Total</b>		<b>61,806,277,045</b>	<b>9,994,464,675</b>

### Detailed breakdown of the Revenue Accounts

Revenue Bank	2015	2014
Stanbic bank	6,271,265	811,366,538
Orient	32,177,898	47,317,108
Standard chartered bank	383,208,340	1,305,844,455
Housing finance bank	21,066,680	10,397,934
Bank of Africa	24,859,933	133,500
Crane Bank	20,218,285	(12,066)
Bank of Baroda	12,459,690	917,000
Tropical bank	33,170,600	-
Cerudeb	1,397,760	389,500
Equity bank	106,609,162	13,134,081
Global trust bank	236,000	-
Diamond trust bank	1,340,183,790	35,212,103
Barclays	55,695,002	12,520,431
Dfcu	1,480,416,341	314,273,788
Eco Bank	27,500	-
	<b>3,517,998,246</b>	<b>2,551,494,372</b>

The balances held on Diamond Trust and DFCU bank are a result of Garnishee orders on the accounts in favour of Omega construction Company.

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 4. RECEIVABLES

For Revenue mobilization and collection Kampala Capital City Authority is managed under five divisions (Nakawa, Kampala Central, Lubaga, Kawempe and Makindye) and its Headquarters at city hall

	Schedule	2015	2014
Opening balance		63,232,221,289	58,584,019,319
Add back Provision for the year		7,025,802,365	25,107,436,851
Less net movement in debtors (additions, UTODA write off, 100% provision, collections for the previous year)		-	(3,667,079,389)
<b>Restated debtors balance</b>		<b>70,258,023,654</b>	<b>80,024,376,781</b>
Additions/billings for the year	R1	60,043,561,320	36,058,162,502
Prior year adjustments including reversal of specific provision for last year	R1	14,939,262,845	(1,813,772,931)
Other adjustments	R1	2,080,075,126	-
Specific provisions	R1	(6,670,318,935)	(10,453,046,255)
Collections during the year	R1	(55,086,394,741)	(33,557,696,442)
<b>Gross Receivables as 30th June 2015</b>		<b>85,564,209,269</b>	<b>70,258,023,654</b>
10% General provision on outstanding balances		(8,556,420,927)	(7,025,802,365)
<b>Net debtors as at 30 June 2015</b>		<b>77,007,788,342</b>	<b>63,232,221,289</b>

### Provision for doubtful debts; Specific and general

Specific provision is made where there is certainty of non-recovery of particular Receivable balances. In addition to specific provisions, Kampala Capital City Authority maintains a general provision of 10% of the total outstanding Receivables and this provisioning level is reviewed at least on annual basis.

## 5. Staff advances

These include Salary advances and activity advances to perform KCCA activities.

		2015 Shs	2014 Shs
Staff advances	R2	42,776,786	216,685,809
<b>Total</b>		<b>42,776,786</b>	<b>216,685,809</b>



# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 6. INVENTORIES

Comprise inventories purchased which have not been expensed.

	Schedule	2015 Shs	2014 Shs
Inventory	11	2,560,183,322	3,633,444,628
<b>Total</b>		<b>2,560,183,322</b>	<b>3,633,444,628</b>

## 7. WORK IN PROGRESS

Details	2015 Shs	2014 Shs
<b>A-Buildings</b>		
Construction of Kansanga Seed Secondary School	-	1,249,331,451
Construction of 4 unit single storied staff quarters @ Naguru Katali P/S	-	287,227,710
Construction of double storeyed Nine Classroom Block at Kamwokya Primary School	-	688,400,211
Completion of Bukoto Clinic	101,210,488	101,210,488
Construction of Pig Unit and Shade at Kyanja- KCCA Project	-	232,518,550
Renovation of classroom blocks Kisugu Church of Uganda Primary School.	-	167,214,480
Minor Roof Repairs to Lubaga Division.	-	48,587,734
Renovation of City Hall	-	599,537,784
Renovation of City Mortuary at Mulago	-	346,486,600
Fencing of Jinja Road cemetery	-	269,929,230
Renovation of Nakawa division office	-	196,720,000
<b>Sub-total</b>	<b>101,210,488</b>	<b>4,187,164,238</b>
<b>B-Intangible</b>		
E-citie	-	1,500,000,001
<b>Grand-Total</b>	<b>101,210,488</b>	<b>5,687,164,239</b>

## 8. Intangible assets-ICT software

Software	Amount	Date of Acquisition	2015 Dep	Accum Dep.	Current Value as at 30 JUNE 2015	Current Value as at 30 JUNE 2014
Microsoft Enterprise Software	946,008,696	June 2013	33%	630,609,396	315,399,300	630,703,998
IPS SVC AR NBDASA 5525-X	13,051,800	June 2014	50%	7,062,275	5,989,525	12,515,424
E-CITIE	8,095,463,097	June 2014	20%	1,619,092,619	6,476,370,478	-
SUN Systems	116,316,868	June 2014	20%	23,263,374	93,053,494	-
<b>TOTAL</b>	<b>9,170,840,461</b>			<b>1,964,186,591</b>	<b>6,890,812,797</b>	<b>643,219,422</b>

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## 9. NON-CURRENT ASSETS

See schedule below (on Page 19);

**Note:** KCCA has a list of assets (Land) that have not been included in the asset register pending valuation by the Chief Government valuer (CGV). They will be included in the Assets register after valuation. These assets have been disclosed as per appendix NC1 attached.

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## NON CURRENT ASSETS

Non-current assets	Ref	Land		Buildings		Motor vehicles & Machinery		Furniture & Fittings		Equipment		Computer		Infrastructure		Total	
		Ushs		Ushs		Ushs		Ushs		Ushs		Ushs		Ushs		Ushs	
<b>NBV as at 30 June 2014</b>		<b>358,080,146,600</b>		<b>61,639,334,145</b>		<b>14,347,398,974</b>		<b>2,132,589,875</b>		<b>2,512,903,588</b>		<b>1,110,804,346</b>		<b>2,196,723,732</b>		<b>442,019,901,259</b>	
Adjustments to Opening bal.		-		-		(204,485,882)		37,644,707		(14,457,381)		(33,545,425)				(214,843,979)	
<b>Adjusted opening bal.</b>		<b>358,080,146,600</b>		<b>61,639,334,145</b>		<b>14,142,913,093</b>		<b>2,170,234,582</b>		<b>2,498,446,208</b>		<b>1,077,258,922</b>		<b>2,196,723,732</b>		<b>441,805,057,280</b>	
Additions	Asset register	44,567,000,000		4,638,299,631		4,354,731,507		216,450,850		324,498,218		390,712,513		1,767,623,804		56,259,316,523	
Revalued properties	Asset register	51,676,572,000		-		-		-		-		-		-		51,676,572,000	
Disposal	Asset register	-		-		-		-		-		-		-		-	
<b>At 30 June 2015</b>		<b>454,323,718,600</b>		<b>66,277,633,776</b>		<b>18,497,644,600</b>		<b>2,386,685,431</b>		<b>2,822,944,425</b>		<b>1,467,971,435</b>		<b>3,964,347,536</b>		<b>549,740,945,803</b>	
<b>Depreciation</b>																	
Accumulated depreciation	Asset register	-		1,707,318,762		5,097,849,392		333,270,317		384,782,348		659,056,924		50,986,878		8,233,264,622	
Charge for the year	Asset register	-		1,948,400,956		4,861,212,092		268,231,104		302,613,591		645,990,791		257,217,854		8,283,266,387	
Disposal						-											
<b>NBV as at 30 June 2015</b>		<b>454,323,718,600</b>		<b>64,329,232,820</b>		<b>13,636,432,508</b>		<b>2,118,454,327</b>		<b>2,520,330,835</b>		<b>822,380,644</b>		<b>3,707,129,682</b>		<b>541,457,679,416</b>	

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 10. (a) PAYABLES

Division	Sched.	Creditors balance as at 30 June 2014	Adjustments	Additions	Payments	Creditors balance as at 30 June 2015
Trade creditors 2011/12	TC1	36,856,001		-	-	36,856,001
Severance package provision	TC2	429,113,720	39,597,276	-	109,698,666	359,012,330
Creditors-2014/15	TC3	6,434,660,857		35,674,725,999	6,434,660,857	35,674,725,999
Umeme/Forster		721,827,334			721,827,334	-
<b>Total creditors as year end June 2014</b>		<b>7,622,457,912</b>	<b>39,597,276</b>	<b>35,674,725,999</b>	<b>7,266,186,857</b>	<b>36,070,594,330</b>

	2015 Shs	2014 Shs
10 b) National Social Security Fund Social security contributions	1,775,045,853	927,997,270
<b>Total</b>	<b>1,775,045,853</b>	<b>927,997,270</b>

This balance relates to unpaid NSSF Contribution for staff for the month of June 2015 and arrears relating to unpaid contributions for Mayors, D. Mayors, Revenue officers, enforcement and casual workers from 2011-2015 arising out of Audit by NSSF.

10 c) Uganda Revenue Authority URA Pay as you Earn	1,415,026,470	1,255,791,883
VAT Payable	151,029,051	
<b>Total</b>	<b>1,566,055,521</b>	<b>1,255,791,883</b>

This balance relates to unpaid PAYE deductions for staff and VAT for the month of June 2015.

11. Retentions	RT1	2015	2014
		128,698,831	-

This balance relates to amounts payable to Contractors but held until the end of the defects Liability period as per schedule RT1.

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 12. Provision for legal costs

For details refer to schedule attached

Case	Amount (UGX)
John Kivumbi vs Kampala City Council	10,000,000
Uganda Petroleum Ltd V KCC –Compensation for Nakivubo Channel land and Damage to property.	10,141,424,453
BUGISU INDUSTRIES LTD VS. KDLB , SUMMIT LTD, KIWATULE ESTATES LTD AND SPARKO INVESTMENTS LTD CIVIL SUIT NO. 221 OF 2009	2,606,439,250
NITCO V KDLB & KCC & IDA BUKENI MUNIALO	765,000,000
Omega Construction-Kiteezi Landfill	2,498,769,232
Eric Sabiti & 6 Other	161,886,063
JIMA Properties	658,527,322
Bugirinya United Steel Co. Ltd Vs. KCC C.S.NO. 748 of 2003	117,717,860
JEVI MEDIA	683,970,750
Dr Sekajugo Vs KDLB and Lukyamuzi	225,413,699
KDLB , Sebaana Kiziito Vs Deyalji	93,633,165
Katongole Badhul Vs. KCCA Court awarded Ugx. 200,000,000/= in general damages. There is a likelihood of an increase in the amount in light of other Orders.	200,000,000
Hajji Ssenoga Sentamu Ali Vs. KCCA -Manhole Case. Claim for negligence	10,000,000
Sebulime Jimmy & Ors Vs. KCCA . An accident Claim.	1,000,000,000
Stewart Gawaya Tegule Vs. KCCA	595,628,083
Robert Kagawa Vs. KCCA (Trespass)	8,000,000
Nalongo Sulaina Vs. KCCA	100,000,000
Eram Mujuzi Vs. KCCA	30,000,000
Equator Touring Services Ltd Vs. KCCA	30,000,000
Hajat Zahara Vs. KCCA	36,000,000
EDPET Vs. KCCA	25,054,079
Boost Investments Vs. KCCA	200,000,000
OMEGA CONSTRUCTION VS. KCCA (Reconstruction of Mbogo road)	1,348,762,231
Omega Construction Vs. KCCA ( upgrading of drainage black spots in Kampala- phase 1)	4,368,287,344
Muramye Sussex Buzaare Vs. KCCA	15,000,000
Bugirinya United Steel Co. Ltd Vs. KCC C.S.NO. 748 of 2003	117,717,860
Otim Sam Vs KCCA	0
Paul Katabazi Bitarabehe Vs City Council of Kampala	0
Nusonic limited vs KCCA & anor	268,250,000
Taakaya frank VS KCCA	85,800,000
Nakavuma Mariam & Another Vs Tirupati Development Ltd & KCCA	26,866,000
Monday Buwembo vs KCCA	27,318,000
Johnson Kwesigabo VS KCCA Civil Suit No. 167 of 2012. High Court, Land Division	0
JOKA INVESTMENTS LTD Vs. KCCA	118,872,158

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Rohasha Vs. KCCA	106,037,112
Karamira Amos C.S. No. 590 of 2013	210,000,000
Nalongo Estates vs KCCA CAB-ARB-NO 27 OF 2012	732,553,055
Kawagga Ismail vs KCCA & NWSC CIVIL SUIT NO. 2378 OF 2013	5,500,000
JOYCE NATABI KADDU VS IDA BUKENI MUNIALO, KCC & KDLB HCCS Civil Suit	500,000,000
Mukisa Mpewo Enterprises Ltd V KCCA	0
Abdalla Muzungu Vs KCCA (Accrued interest)	20,005,417
<b>Total</b>	<b>28,148,433,132</b>

## Legal cases details

As at year end, KCCA had cases that might result into cash outflows as per schedule above. Details of the cases are indicated in the schedule below.

Case	Detail
John Kivumbi vs Kampala City Council	In 1996, the plaintiff constructed a storeyed shop at St. Balikuddembe market but upon completion, KCCA took over the ground floor of the shop and let it out to other vendors without any compensation to the plaintiff and to date the said vendors continue to utilize the ground floor of the shop and pay rent to KCCA
Robert Nakaana vs. KCCA	The claimant initiated garnishee proceedings to attach KCCA's collection account in DFCU Bank to recover UGX. 10,905,000 being taxed costs awarded in executions proceedings in a matter between one Jackson Akena and the Kampala District Land Board.
Abdallah Muzungu Vs. KCCA	Suit against KCCA for trespass to land comprised in Block 244 Plot 7943 land at Bakes, Muyenga. On 23rd October 2014, the Court condemned KCCA to pay UGX.758,130,000/= as general damages and interest of 10% p.a from the date of judgment till payment in full and interest of 6% on costs of the suit from the date of judgment till payment in full.
Uganda Petroleum Ltd V KCC	Compensation for Nakivubo Channel land and Damage to property
Jima Properties Ltd vs. KDLB & KCCA - HCCS No.159 of 2009.	The Plaintiff sued the Defendants for the alleged breach of the lease in respect of Plot 19, Bombo Road. Court delivered Judgment in favour of Jima Properties Ltd in the following terms:
BUGISU INDUSTRIES LTD VS. KDLB, SUMMIT LTD, KIWATULE ESTATES LTD AND SPARKO INVESTMENTS LTD CIVIL SUIT NO. 221 OF 2009	Judgment delivered in favour of the plaintiff to the tune of Ugx. 2,606,439,250/= including costs of the suit.
NITCO V KDLB & KCC & IDA BUKENI MUNIALO –	Claim for loss of land comprised in Plot 10-12 Lugogo bypass as a result of KDLB allocating it another party (Prudential Properties Ltd)
ELDORADO Vs. KCCA	Refund of Trade Licensing Fees
Nalongo Estates Vs. KCCA Misc. Cause No. 22 of 2012	These are legal Legal costs
Bugirinya United Steel Co. Ltd Vs. KCC C.S.NO. 748 of 2003	Breach of Contract. Court on 9th of April 2015 delivered judgment in favour of the Plaintiff and awarded the plaintiff Ugx. 117,717,860/= as special damages.
Eric Sabiti & 6 Ors	This case was about unlawful termination.
Rohasha Enterprises Ltd Vs. KCCA	Breach of Contract

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Nusonic limited vs KCCA & anor	wherein KCCA admitted liability for breach of contract but requested for more time to pay the 268,250,000/= in July 2014 due to the financial constraints;
Taakaya frank VS KCCA	Wherein the Plaintiff filed this suit against KCCA alleging trespass to his land comprised in Block 12, Plot 1644 and 1645 land in Mengo in the course of road upgrade. He sought compensation or vacant possession. A joint survey was conducted which revealed that road had encroached on only one Plot i.e Plot 1644. A valuation from the Government valuer placed the value of the affected land at UGX 66,000,000 plus 30% statutory disturbance allowance bringing the total to UGX. 85,800,000/=
Nakavuma Mariam & Another Vs Tirupati Development Ltd & KCCA	The plaintiffs sued the defendant s for injuries suffered when they fell into open manholes in front of Tirupati Mall in Kampala. The Court rendered a decision awarding the plaintiffs the sum of UGX.2,866,000/= as special damages and UGX.20,000,000= as general damages, UGX.4,000,000/= as punitive damages and costs of the suit (which have not yet been taxed)
Monday Buwembo vs KCCA	Plaintiff alleges damage to his vehicle by KCCA enforcement Officer. He seeks special damages of UGX.27,318,000/- plus general damages, interest thereon and costs of the suit.
JOKA INVESTMENTS LTD Vs. KCCA	Alleged breach of contract for collection of property rates, Damages and costs of the suit. UGX.111,095,475=, Damages, interest and costs of the suit Judgment: KCCA to pay UGX.111,095,475 plus interest at 21% from the date of judgment (13th February 2015)
Rohasha Vs. KCCA	Alleged breach of contract for the beautification Nsambya – Entebbe road. Compensation, interest and costs of the suit of UGX. 198,550,395. However after amicable negotiations , parties a compensation of UGX.106,037,112 pending approval of Management executive committee
Karamira Amos C.S. No. 590 of 2013	Alleged violations of the right to property i.e. trespass to land. A joint survey report indicates that there was trespass. Compensation to be guided by the Chief Government Valuer's report. Claim for special damages of UGX.210,000,000/=, general, punitive and exemplary damages, interest and costs of the suit. Case on going.
Nalongo Estates vs KCCA CAB-ARB- NO 27 OF 2012	The arbitrator awarded compensatory damages of UGX..732,553,055/= for demolishing illegal structure to the plaintiff on 13th September 2013. KCCA filed appropriate proceedings in the High Court to challenge the award for being unconscionable  However the appeal was dismissed with costs.
Abdullah Muzungu Vs KCCA No. 385	The court awarded the plaintiff UGX. 758,130,000 which attracted interest at 10% from the date of judgment till payment in full. KCCA paid UGX. 558,130,000 and appealed payment of UGX. 200,000,000 in the court of appeal because the said amount was introduced into the judgment without a legal basis.
Kawagga Ismail vs KCCA& NWSC CIVIL SUIT NO. 2378 OF 2013	The Plaintiff sued the Defendants for compensation for bodily injuries sustained when he fell into an open manhole/drainage gutter on the junction of Speke road due to the defendants' alleged negligence. Judgment passed on 15th January 2015 gave the plaintiff compensation of UGX.5.5m
JOYCE NATABI KADDU VS IDA BUKENI MUNIALO, KCC & KDLB HCCS Civil Suit	The plaintiff sued the defendants for loss of property resulting from a parallel allocation by the Kampala District land board. The main claim against KCC/A is for granting the 1st Defendant planning permission and approval of her plans without due diligence on its part to ascertain ownership of plot 6, Luthuli Rise Bugolobi.

# Kampala Capital City Authority

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## 13. INCOME DUE TO OTHER PARTIES- NAKASERO AND ST BALIKUDEMBE VENDORS

As of 30 June 2015, the vendors from Balikudembe market lease and the Nakasero lease had not been granted and the case are before court. The total amount (UGX 5.2Bn was received (UGX 4Bn, St Balikudembe and UGX 1,2Bn from Nakasero) and this has been accounted as liabilities.

NAKASERO MARKET						
Ref.No.	Narration	Details	Bank	Vendor	Amt (Ushs)	
1946	NAK/001	Sub-Lease	Stanbic Bank Ltd	NAKASERO MARKET	100,000,000	
20779	RTGS.NAK	Sub-Lease	Stanbic Bank Ltd	NAKASERO MARKET	100,000,000	
85819	RTGS2/13	Sub-Lease	Stanbic Bank Ltd	NAKASERO MKT	100,000,000	
144121	RTGSNA	Sub-Lease	Stanbic Bank Ltd	NAKASERO MARKET	80,000,000	
21756	RTGS	Sub-Lease	Stanbic Bank Ltd	NAKASERO MKT	500,000,000	
24203	RTGS	Sub-Lease	Stanbic Bank Ltd	NAKASERO MKT	200,000,000	
26324	RTGS	Sub-Lease	Stanbic Bank Ltd	NAKASERO MKT	200,000,000	
<b>Sub-Total</b>					<b>1,280,000,000</b>	
ST. BALIKUDEMBE						
Ref.No.	Narration	Details	Bank	Vendor	Amt(ushs)	
25111	RTGST00	Sub-Lease	Standard Chartered	ST. BALIKUDEMBE	150,000,000	
25117	RTGS	Sub-Lease	Standard Chartered	ST. BALIKUDEMBE	3,850,000,000	
<b>Sub-Total</b>					<b>4,000,000,000</b>	
<b>Grand Total</b>					<b>5,280,000,000</b>	

## 14. DEFERRED INCOME

During the course of the FY 2009/10, KCC Headquarter granted sub-leases (up to 49 years) to sitting tenants of New taxi park, Market and Kisekka Market,

Sub-Lessee	Amount	No. years	Amortized income for the year	Opening balance	Cumulative Amortized income since 2009/10	Deferred for 2015/16	Long term
NROK( Kisekka ) MVL	1,520,000,000	49	31,020,408	155,102,041	186,122,449	31,020,408	1,302,857,143
New Taxi Park Lock U Owner s Assoc Ltd	2,240,000,000	49	45,714,286	228,571,429	274,285,715	45,714,286	1,920,000,000
<b>Total</b>	<b>3,760,000,000</b>		<b>76,734,694</b>	<b>383,673,470</b>	<b>460,408,164</b>	<b>76,734,694</b>	<b>3,222,857,142</b>



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## 15. BORROWINGS

This was a development credit agreement between IDA and KCC on behalf of Government of Uganda, entered into on 12th August 1991, for improvement of waste management in the city, production of up to date maps of Kampala area and strengthening the financial and personnel management systems and services.

Since then no servicing of the loan has been made and it remained on KCC books as an outstanding obligation pending servicing and clearance. Currently KCCA has no capacity to service this Loan and Management wrote to Ministry of finance seeking authorization to have the debt written off. The permanent secretary Ministry of Finance planning and Economic Development advised that we maintain the loan on our books until parliament authorizes the write off.

This project ended on 30<sup>th</sup> June 2000 and the Uganda shillings equivalent as inherited from KCC is summarized below;

	2015 Shs	2014 Shs
Ida Loan		
Other	42,570,448,999	42,570,448,999
	<b>42,570,448,999</b>	<b>42,570,448,999</b>

## 16. NON TAX REVENUE

Non-Tax Revenues	2015 Shs	2014 Shs
Local Service Tax	9,940,985,401	8,300,466,830
Local Hotel Tax	2,073,905,323	1,983,737,044
Other taxes on specific services	1,223,585,225	1,117,305,012
other licenses		200,000
Land Fees	4,951,965,886	2,155,791,300
Business licenses	13,992,722,114	12,926,325,947
Park Fees (incl. Street Parking)	20,261,667,722	15,917,142,242
Market /Gate Charges	1,809,796,537	1,176,463,200
Rent & Rates - Non-Produced Assets	5,290,137,652	5,417,073,591
Rent & rates - produced assets - fro	5,874,400	79,550,900
Rates - Produced assets- from privat	19,704,641,927	18,649,545,510
Sale of drugs	503,431,138	299,917,492
Sale of drugs from other govt. unit		193,868,403
Migration Permits	6,988,300	19,286,322
Refuse collection charges/Public con	100,983,405	111,064,433
Property related Duties/Fees	2,226,568,234	2,149,787,954
Advertisements/Bill Boards	1,564,548,818	1,025,978,705
Registration (e.g. Births, Deaths, M	100,000	657,500

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

Registration of Businesses	15,273,300	20,596,000
Agency Fees	48,482,868	38,385,910
Inspection Fees	440,034,390	341,986,335
Court fines and Penalties - private	8,643,999	6,576,200
Other fines and Penalties - private	652,309,082	96,358,808
Replacement of graduated tax tickets	-	118,000
Miscellaneous receipts/income	75,742,446	193,868,403
Sale of (Produced) Government Properties	16,808,273	
<b>Total</b>	<b>84,915,196,440</b>	<b>72,222,052,041</b>

## 17. GOVERNMENT GRANTS:

	2015	2014
Transfers received from Treasury	140,267,456,872	78,747,710,309
Transfers from treasury-Capital		38,090,095,065
<b>TOTAL</b>	<b>140,267,456,872</b>	<b>116,837,805,374</b>

## 18. OTHER REVENUE

This is shown separately for the purposes of the Statement of Financial Performance

	2015	2014
		Shs
Miscellaneous receipt		-
Gain on disposal	-	82,603,100
Amortized revenue	76,734,694	76,734,694
<b>TOTAL</b>	<b>76,734,694</b>	<b>159,337,794</b>

# Kampala Capital City Authority

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## 19. Grant income,

These are income that were received from the development partners during the year,

DONOR	2015	2014
Water Aid	52,741,164	50,252,749
Melinda and Gates Foundation	-	377,395,282
Gavi Funds Revitalize Immunisation activities	-	129,503,000
Gavi Funds Regional performance monitoring team	-	125,261,333
Gavi Funds Affordable medicines facility Malaria	-	80,903,688
Gavi Child health days	80,013,000	88,400,000
Youth Livelihood project- Gender	1,053,095,573	115,590,435
Uganda Road Fund	28,387,193,296	12,432,000,000
Ministry of Local Government MATP-Wandegeya	-	21,146,303,825
Solar light-China	-	2,247,710,610
City festival 2014- Multi donors	1,070,023,983	454,990,312
DICCOS	16,211,000	14,125,000
African field epidemiology Network	-	12,707,500
UNEP MoH House to House Immunization(Polio Immunization)	171,747,200	-
UNICEF - Social Mobilization for ICHDs	15,770,000	-
Unicef Reach Every Child/Reach Every District Project(Family Health Days)	100,420,000	-
Unicef Reach Every Informal Settlement	81,057,000	-
UBOS Census	4,119,210,500	-
Scusa Grey Project UNESCO	4,563,618	-
Infectious Disease Institute (IDI)	21,595,000	-
Straight Talk Foundation	129,763,000	-
UNICEF Typhoid Outbreak Response	80,886,000	-
UNICEF Stand Water Pipes	37,464,000	-
Norway Support for Capacity Building	14,106,754	-
Gavi Immunisation activities	95,644,500	-
Uganda Cancer Institute	7,201,250	-
Uganda Aids Commission	20,000,000	-
LVEMP II grant	302,584,100	-
UNHABITAT	43,972,003	-
Kampala Inst and Infrast. Dev project 2	43,027,942,200	-
<b>Total</b>	<b>78,932,621,041</b>	<b>37,275,143,734</b>

### WaterAid

This is a grant from WaterAid and the overall objective of the project is to increase access to sustainable WASH services in Kampala by 2015 through;

Support KCCA to have Monthly Directorate Coordination meetings- Preventive section at City Hall

Support KCCA in coordination of KWSF - KASTI Meetings

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Support KCCA to promote partnership with Private sector in SWM and Good Solid Waste management Practices (3R)

## **Melinda and gates foundation**

This is a grant from the Bill gate foundation and the DFID and the overall objective of this six months project was to Improve Faecal Sludge (FS) Management for On-Site Sanitation in Kampala City, Uganda by;

- a) Studying the sanitation market in Kampala in order to profile
  - Potential demand for faecal sludge emptying services
  - Capacity of existing service providers to meet the demand
  - Establish the billing structure based on locations of delivering the service
- b) Analyse the existing national policy and regulatory frameworks for urban sanitation in order to determine their responsiveness to promoting public-private-partnerships for faecal sludge management.
- c) Determine both the applicable innovative pit-emptying technologies (infrastructure) and business/financial models that would make sanitation services more affordable.
- d) Develop an operational framework between Kampala Capital City Authority, the service providers and the consumers in order to plan and provide reliable and affordable faecal sludge management services to all residents of Kampala GAVI.

This grant was endorsed by the GAVI Alliance Board & caters for Health System Strengthening (HSS) and Immunisation Services Support (ISS).

## **UN Habitat**

The funds relate to the opening balance from KCC aimed at Promoting of sustainable transport for east African cities (Sustran) project

## **Youth Live hood project-Ministry of Gender**

The Youth Livelihood Programme (YLP) is Government of Uganda Rolling Programme, targeting the unemployed and poor youth in the country. The Youth receive support under the Programme in form of Revolving Funds (interest-free), advanced through Youth Interest Groups (YIGs). The Programme Development Objective (PDO) of YLP is to empower the target youth in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels

## **Uganda Road fund**

These are quarterly grants from Uganda Road Fund board to do road maintenance in the city.

Quarterly accountabilities are prepared and sent to URF

## **City festival 2014-Multi donors**

Kampala Capital City Festival 2014 took place in October 2014. The event was facilitated by sponsors and other participants.

The key sponsors for the 2014 city festival are (KCCA' internal funds, Uganda Breweries Limited,

# Kampala Capital City Authority

## *Annual Financial statements for the year ended 30 June 2015*

Ruparelia Group of Companies, Century Bottling, Airtel Uganda Ltd, Roofings Limited, Imperial Group of Hotels, Housing Finance Bank, and DFCU Bank. The others were individual participants.

### **UNEP MoH House to House Immunization(Polio Immunization)**

Ministry of health extended funds to KCCA meant for planning and implementation of first round of national house to house polio campaign which was successfully implemented in January 2015

### **UNICEF - Social Mobilization for ICHDs**

These were funds from UNICEF for Social Mobilization during the Interrelated Child Health Days January 2015 – June 2015

### **UNICEF - Family Health Days Reach Every Child/Reach Every District Project(Family Health Days)**

These were funds from UNICEF for Implementation of Family Health Days in Kampala.

### **UNICEF Reach Every Informal Settlement**

UNICEF gave KCCA a grant for Implementation of immunizations outreaches in informal settlements in Kampala

### **UBOS Census**

KCCA participated in the National population and housing census (Kampala Divisions) in August 2014. The Census was satisfactory done in all the Divisions of Kampala with funding from Uganda Bureau of Statistics.

### **Scusa Grey Project UNESCO**

UNESCO has the project with the objective of defining strategies and actions to upscale treatment of water to all slums in Kampala and test their performance in terms of pollutant reduction and consumer experience. This project is yet to kick start.

### **Infectious Disease Institute (IDI)**

The major objective of these grant was scaling up comprehensive HIV/ AIDS services including provider initiative testing and counselling at KCCA clinics by; Holding Project Steering Committee (PSC), Conducting stakeholders/KCCA advocacy meetings, Support to District AIDS committee (DAC) meetings, Conducting technical supervision visits to the health facilities, Conducting world AIDS day activities, Conducting world TB day activities.

### **Straight Talk Foundation**

These funds were meant for the Implementation of a Youth Enterprise Model Project specifically aimed at increasing access and utilization of Sexual Reproductive Health (SRH) information and services among young people involved in youth enterprises in the district of Kampala.

The project was also aimed at integrating Sexual Reproductive Health information services within Youth Enterprises as one of the interventions.

### **UNICEF Typhoid Outbreak Response**

These funds were received from UNICEF during the Typhoid outbreak to help in developing measures of controlling the spread of the disease.

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## UNICEF Stand Water Pipes

Extra funds from UNICEF to KCCA is for the stand water pipes installation by National Water and Sewerage Corporation in the city during the Typhoid outbreak to facilitate supply of Emergency Clean water to the City Centre at 37 draw off points (Stand pipes) at no cost to the user for a period of three weeks commencing 06th March 2015.

## Gavi Immunisation activities

This is a release of the Health System Strengthening(HSS) funds to supplement the PHC funds provided to the districts to support strengthening development/updating of micro plans at health facility and district level; support supervision and distribution of vaccines from the district to health facilities on monthly basis and operationalization of outreaches including mobilization for the planned out reaches.

## LVEMP II grant

The Grant is for improvement and environmental management of targeted pollution hot-spots and selected degraded sub-catchments for the benefit of communities who depend on the natural resources of Lake Victoria.

## Kampala Institutional and Infrastructure Development project 2

The Second Kampala Institutional and Infrastructure Development Project (KIIDP-2) seeks to enhance infrastructure and institutional capacity of Kampala Capital City Authority (KCCA) to improve urban mobility for inclusive economic growth. There are two components to the project, the first component being city wide road infrastructure and associated investments. The Second component is the institutional and systems development support. This component will focus mainly on three core directorates: engineering and technical services, physical planning, and revenue.

## 20. EMPLOYEE COSTS

Employee costs principally comprise of salaries and wages to the staff of KCCA and allowances to political leaders.

Employee costs	2015 Shs	2014 Shs
Wages and Salaries	81,645,737,220	88,584,561,838
Social Contributions	16,352,530,237	16,242,831,571
Other employee costs	2,997,060,007	2,997,060,007
<b>TOTAL</b>	<b>100,885,628,798</b>	<b>89,308,666,057</b>

Employee costs for 2014/15 include salaries for staff under education and Health service commission, Contract and permanent Staff Salaries paid by KCCA, emoluments for political leaders and wages for casual workers.

Other employ costs include Incapacity, death benefits and funeral expenses of and Gratuity Expenses

# Kampala Capital City Authority

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## 21. GOODS AND SERVICES

Expenditure on goods and services during the year principally comprise the following:

Goods and services consumed	2015	2014
	Shs	Shs
General expenses	6,743,791,167	5,450,866,369
Communications	529,275,399	466,865,869
Utility and Property expenses	1,940,650,189	1,402,500,483
Supplies and services	4,503,019,823	1,289,094,718
Professional services	1,236,002,939	1,407,724,159
Insurance and licenses	129,579,017	133,883,775
Travel and Transport	5,212,638,365	4,628,771,100
Maintenance	5,130,935,977	6,776,984,362
<b>TOTAL</b>	<b>25,425,892,877</b>	<b>21,556,690,835</b>

## 22. MAINTENANCE COSTS OF ASSETS

This relates to conditional grants from Government of Uganda and its agencies like where conditional grants are sent and spent on roads, maintenance, schools, and health centers among others.

	2015	2014
	Shs	Shs
Land & Buildings - Non Residential	405,569,482	235,405,649
Land & Buildings - Residential	274,865,542	97,732,464
Roads & Bridges	43,307,922,893	45,411,841,327
Transport Equipment	271,746,218	361,046,818
Machinery & Equipment	572,588,985	2,712,348,163
Furniture & Fittings	-	60,000,000
<b>TOTAL</b>	<b>44,832,693,120</b>	<b>48,878,374,421</b>

## 23. GRANTS PAID

These include periodic transfers to both Government and private USE and UPE schools, NGOs, hospitals, CDD, JSP, among others.

Transfer to other Organisations	2015	2014
	Shs	Shs
To Other General Government Units	7,267,024,680	5,484,841,765
Conditional Transfers to Autonomous Ins	2,181,284,273	2,105,845,654
<b>Total</b>	<b>9,448,308,953</b>	<b>7,590,687,4</b>

# Kampala Capital City Authority

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## 24. Depreciation

	2015	2,014
	Shs	Shs
Land	0	-
Buildings	1,948,400,956	1,707,318,762
Motor vehicles & Machinery	4,861,212,092	4,446,775,347
Furniture & Fittings	268,231,104	220,795,574
Office Equipment	302,613,591	240,208,537
Computer equipment	645,590,791	517,052,674
Infrastructure	257,217,854	50,986,878
<b>Total</b>	<b>8,283,266,388</b>	<b>7,183,137,773</b>

## 25. Amortization,

This refers to amortization on the ICT software for 2013/14

	2015	2014
Amortization	1,964,186,591	315,841,073
<b>Total</b>	<b>1,964,186,591</b>	<b>315,841,073</b>

## 26. OTHER EXPENSES

	2015	2014
	Shs	Shs
Other expenses		
Social benefits		-
Donations	122,186,882	63,662,000
Compensation to 3rd Parties	3,209,524,475	1,671,601,462
Engineering & Design Studies & Plans	10,000,000,000	4,425,911,085
Monitoring, Supervision & Appraisal of	2,999,999,959	2,997,946,800
Fines and Penalties	74,292,995	-
<b>Total</b>	<b>16,406,004,311</b>	<b>9,159,121,347</b>

## 27. Provisions

	2015	2014
	Shs	Shs
Provision for legal costs 2013/2014	26,075,013,490	2,463,978,558
Specific provision -decrease	(15,514,874,964)	10,453,046,255
General 10% provision-increase	1,530,618,562	7,207,179,659
<b>SUB Total-provisions</b>	<b>12,090,757,088</b>	<b>20,124,204,472</b>



# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## 28. Accrued expense

	2015	2014
	Shs	Shs
UMEME bills (Forster and June bills)	0	721,821,334
National Social Security Fund(NSSF)	1,775,045,853	972,997,270
Uganda Revenue Authority(VAT &PAYE)	1,566,055,521	1,255,791,883
New creditors 2013/2014	2,284,285,181	4,953,824,739
<b>SUB Total-provisions</b>	<b>5,625,386,555</b>	<b>7,904,435,226</b>

## 29. Project expenses

	2015	2014
	Shs	Shs
Water Aid	68,316,809	23,724,200
Melinda and Gates Foundation	377,395,282	140,729,944
Gavi Funds Revitalize Immunisation activities	838,000	-
Gavi Funds Regional performance monitoring team	126,299,233	123,626,000
Gavi Funds Affordable medicines facility Malaria	80,903,688	-
Gavi Child health days	59,806,000	-
Youth Livelihood project- Gender	1,117,469,129	32,987,500
Uganda Road Fund	13,856,858,500	11,775,363,192
Global fund	-	67,569,634
City festival 2014- Multi donors	840,204,173	337,840,995
DICCOS	5,448,110	-
African field epidemiology Network	12,707,500	-
UNEP MoH House to House Immunization(Polio Immunization)	161,922,898	-
UNICEF - Social Mobilization for ICHDs	11,601,000	-
Unicef Reach Every Child/Reach Every District Project(Family Health Days)	100,420,000	-
Unicef Reach Every Informal Settlement	81,057,000	-
UBOS Census	4,119,210,500	-
Scusa Grey Project UNESCO	-	-
Infectious Disease Institute (IDI)	21,595,000	-
Straight Talk Foundation	124,068,800	-
UNICEF Typhoid Outbreak Response	14,576,346	-
UNICEF Stand Water Pipes	12,345,570	-
Norway Support for Capacity Building	12,102,672	-
Uganda Cancer Institute	-	-
Uganda Aids Commission	3,708,420	-
LVEMP II grant	191,244,317	-
UNHABITAT	30,488,419	-
KIIDP 11	3,049,589,347	-
<b>Total</b>	<b>24,480,176,713</b>	<b>12,501,841,465</b>

# Kampala Capital City Authority

*Annual Financial statements for the year ended 30 June 2015*

## 30. Transfers to UCF

	2015 Shs	2014 Shs
Transfers to treasury	241,417,851	-
<b>Total</b>	<b>241,417,851</b>	<b>0</b>

This note relates to funds that were swept to the Uganda Consolidated fund at the end of the financial year and subsequently received by the Ministry of Finance and Economic planning.

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## Schedule C1 -CASH AT HAND AS AT 30 JUNE 2015

Area/Office	Amount	
	UGX	USD
Strategic Management and Business Devt	14,502	
KIIDP	4,900	
ICT Unit	33,000	
Deputy ED's Office	330,000	
Procurement and Disposal	308,800	
Executive Director's Office	69,700	
Directorate of Educ. And Social Services	188,600	
Directorate of Internal Audit	1,150	
Administration Imprest	1,848,000	
Directorate of Adminstration and HR	69,500	
Directorate of Legal Affairs	6,310	
Directorate of Public Health and Environment	752,700	
Directorate of Physical Planning	400,000	
Directorate of Engineering and Tech Services	34,100	
Directorate of Engineering - Emergency Fund	12,800	
Law Enforcement and security	212,300	
ECITIE	254,350	
Office of the Minister	189,900	
Cash Office Main	90,214,717	5,228
Kawaala Health Center	148,350	
Kisugu Health Center	164,600	
Central- Town Clerk Office emergency Imprest	406,900	
Central- Mayor Office Operation Imprest	80,000	
Central- Town Clerk Office Mechanical Imprest	649,500	
Kawempe- Town Clerk Office Operation Imprest	35,000	
Kawempe- Town Clerk Office Mechanical	1,119,500	
Lubaga- Town Clerk Office Operation Imprest	3,000	
Lubaga- Mayor Office Operation Imprest	84,000	
Makindye- Town Clerk Office Mechanical	100,500	
Makindye- Mayor Office Operation Imprest	200,000	
Nakawa- Town Clerk Office Mechanical	48,000	
Nakawa- Town Clerk Office Operation Imprest	198,500	
SUB TOTAL	98,183,179	17,287,794
TOTAL CASH AT HAND (UGX AND USD)	115,470,973	

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

## KAMPALA CAPITAL CITY AUTHORITY

### SCHEDULE C2. BOU Letters of Credit as at 30th June 2015

NO.	BENEFICIARY	AMOUNT	LC Ref
1	LINA CONSTRUCTION LIMITED	548,800,000	991LCLC151800009
2	RE-POWERTECHNICAL SERVICES LIMITED	850,974,038	991LCLC151740001
3	ENERGOPROJEKT NISKOGRADNJA	2,048,926,509	991LCLC151740011
4	STIRLING CIVIL ENGINEERING	3,820,507,500	991LCLC151750001
5	STIRLING CIVIL ENGINEERING	1,368,870,500	991LCLC151750002
6	STIRLING CIVIL ENGINEERING	387,975,000	991LCLC151750003
7	STIRLING CIVIL ENGINEERING	90,167,000	991LCLC151740008
8	ENERGOPROJEKT NISKOGRADNJA	909,513,391	991LCLC151740010
9	NIPPON PARTS (U) LIMITED	317,722,080	991LCLC151740003
10	NIPPON PARTS (U) LIMITED	228,747,200	991LCLC151740006
11	NIPPON PARTS (U) LIMITED	183,336,600	991LCLC151740004
12	NIPPON PARTS (U) LIMITED	95,827,800	991LCLC151740005
13	NIPPON PARTS (U) LIMITED	75,563,660	991LCLC151740007
14	ABUBAKER TECHNICAL SERVICES	495,000,000	991LCLC151740012
15	JET PATCHER UGANDA LIMITED	487,695,000	991LCLC151810027
16	KIRU GENERAL SERVICES LIMITED	2,186,772,868	991LCLC151800011
17	KSD BUILDERS AND ESTATE DEVELOPERS	1,063,496,620	991LCLC151800015
18	STIRLING CIVIL ENGINEERING	193,463,750	991LCLC151740009
19	GEBRAH ENTERPRISES LIMITED	50,376,886	991LCLC151750007
20	ABUBAKER TECHNICAL SERVICES	802,162,673	991LCLC151800014
21	DYNASTY CONTRACTORS UGANDA LIMITED	565,134,458	991LCLC151800010
22	HONEST CONTRACTORS	41,332,214	991LCLC151810014
23	RIDGE CONSULTING	80,600,000	991LCLC151800008
24	TIM TEK CONSTRUCTION SERVICES LIMITED	487,682,982	991LCLC151750006
25	EMPIRE CONTRACTORS LTD	107,926,500	991LCLC151810019
26	Empire Contractors Ltd.	59,987,754	991LCLC132100001
27	Ishaka Muhureza Workshop & Building Construction Ltd	34,507,668	991LCLC142310003
28	Allied Tec	7,846,900	991LCLC142520001
29	Ambitious Construction Company Ltd	26,356,509	991LCLC142600003
30	GOOD NEWS PRINTING PRESS LTD	103,000,000	991LCLC142310001
	<b>TOTAL</b>	<b>17,720,274,060</b>	

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

R2- ACCOUNTABLE ADVANCE AND SALARY ADVANCES				
Date	Staff Name	Description	EFT	Amount (UGX)
16-Oct-14	Mathew Ocitti	Cash advance for facilitation of running examinations at the Lugogo centre from 13th Oct to 04th Nov 2014	2499809	
12-Jun-15	Orishaba Brendah	KCCA Volley ball men & women in Kumi tournament 13-14th June'15	5364793	2,600,000
19-Jun-15	Peter Kauju	Accountable advance for transport refund to the select committee of parliament that made school land visits on 22nd and 23rd April 2015	5476904	1,655,000
24-Jun-15	Steven Jeremy Ntambi	Accountable advance to facilitate activities for cable car project	5653009	13,773,786
29-Jun-15	Teopista Birungi Mayanja	Accountable advance to facilitate management of schools national census and head count for 2014-2015	5723793	
	<b>TOTAL</b>			<b>20,226,786</b>

adv as at:	STAFF NAME	Description	FILE NO.	AMOUNT
30-Jun-15	Kaweesa Joyce Kikulwe	Salary advance	TF1397	1,000,000
30-Jun-15	Wambuya Geoffrey	Salary advance	PF0142	1,200,000
30-Jun-15	Ssuuna John Nakibinge	Salary advance	TF1750	200,000
30-Jun-15	Nabuuma Veronicah	Salary advance	TF0483	350,000
30-Jun-15	Ssentongo Thomas	Salary advance	PF0020	1,000,000
30-Jun-15	SERWAMBA ABUBAKER MUSIIGE	Salary advance	CF.1148	666,667
30-Jun-15	BYARUHANGA BRUHAN MUGISHA	Salary advance	CF.1126	700,000
30-Jun-15	KYALIGONZA ISAAC	Salary advance	TF1493	2,000,000
30-Jun-15	SULAIMAN K.SERWADDA	Salary advance	CF.1147	1,400,000
30-Jun-15	SSENDAGI HENRY KIKONYONGO	Salary advance	01214	200,000
30-Jun-15	FRIDAY ROBERT	Salary advance	TF0967	333,333
30-Jun-15	HAROON KAKEMBO	Salary advance	TF0451	500,000
30-Jun-15	LUKWAGO TADEO	Salary advance	TF0462	333,333
30-Jun-15	KALUNGI JOSEPH	Salary advance	TF0631	300,000
30-Jun-15	ADROA HERBERT	Salary advance	PF1409	1,000,000
30-Jun-15	WALIGWA FRANCIS	Salary advance	PF0267	833,333
30-Jun-15	TABU STEPHEN BOB	Salary advance	TF0538	500,000
30-Jun-15	MUWONGE EDWARD	Salary advance	TF1886	2,666,667
30-Jun-15	OCITTI MATHEW	Salary advance	TF0942	866,667
30-Jun-15	GALIMAKA.K.G	Salary advance	TF0359	500,000
30-Jun-15	KITOSI EMMANUEL	Salary advance	CF1331	1,333,333
30-Jun-15	NANTUME DEBORAH	Salary advance	CF.1347	1,333,333
30-Jun-15	LWANGA JOSEPH MUJUZI	Salary advance	CF.1137	2,000,000
30-Jun-15	LUKWAYA HENRY	Salary advance	CF.1133	1,333,333
	<b>TOTAL</b>			<b>22,550,000</b>
	<b>GRAND TOTAL</b>			<b>42,776,786</b>

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

R1-RECEIVABLES schedule										
Details	Opening Balance-30/6/14	Prior year adjustment (correcting negative receivables)	Restating specific provision	Additions	Adjustments for the year	100%/specific provision	Collections during the year	Closing Balance as at 6/30/2015		
PROPERTY RATES	62,674,727,078			19,304,364,744	2,504,249,423	853,385,789	17,233,925,547	66,396,029,910		
GROUND RENT	13,970,034,025			4,840,369,907	933,121,810	-	5,749,783,590	13,993,742,152		
NAKAWA MARKET (Old Vendors Association)	-	103,755,000	103,755,000	-	-	103,755,000				
NAKAWA MARKET (Nakawa Market Vendors Ass)	-	449,881,300	449,881,300	-	-	449,881,300				
BUGOLOBI MARKET (Med Tech)	-	43,616,000	43,616,000	-	-	43,616,000				
BUGOLOBI MARKET-HAKS	-	51,000,000	51,000,000	-	-	51,000,000				
BUGOLOBI TRADERS (Kiswa Vendors & Traders)	-	58,601,900	58,601,900	-	-	58,601,900				
KINAWATAKA MARKET (Kiswa Vendors & Traders)	-	2,282,000	2,282,000	-	-	2,282,000				
BBINA I MARKET (Jomati Agencies)	-	1,256,370	1,256,370	-	-	1,256,370				

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

BBINA II MARKET (Jomati Agencies)	-	2,240,000	2,240,000	-	-	2,240,000	-
BANDA MARKET (SERUN LIMITED)	-	1,715,000	1,715,000	-	-	1,715,000	-
LUZIRA MARKET (JOMATI AGENCIES U LTD)	-	12,998,310	12,998,310	-	-	12,998,310	-
Markets-	-	844,901,800	844,901,800	-	-	844,901,800	-
Parking Fees ( Mubejeje)	-	43,765,356	43,765,356	-	-	43,765,356	-
Foster light(Advertising)	A	175,465,493	-	-	-	175,465,493	-
Markets ( Kara, Owino, Kalitunsi, P/yarc	-	3,700,553,804	3,700,553,804	-	-	3,700,553,804	-
Street parking (Multiplex)		117,495,614	-	1,683,600,000	94,551,543	1,529,381,710	366,265,447
Container Village	-	8,481,590	8,481,590	-	-	8,481,590	-
Public Conveniences	-	123,069,292	123,069,292	-	-	123,069,292	-
Lorries and Tippers	-	15,000,000	15,000,000	-	-	15,000,000	-
Photocopier-Pyerina Ngwiharach	-	700,000	700,000	-	-	700,000	-
Photocopier-Rose Kanimbani	-	1,050,000	1,050,000	-	-	1,050,000	-
Multiplex	-	9,794,400	9,794,400	-	-	9,794,400	-
UTODA		-	-	-	-	-	-
Green Boat	-	49,000,000	49,000,000	-	-	49,000,000	-
Bon Appetit		-	-	-	-	-	-

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Kayimba Mrs	-	1,400,000	1,400,000	-	-	1,400,000	-	-
Cenco Africa	-	79,023,676	79,023,676	-	-	79,023,676	-	-
Sub-Leasing Land Premium-Nakasero Market Sifting Vendors	845,000,000	-	-	-	-	-	845,000,000	-
Sale of Houses	-	4,696,855	4,696,855	-	-	4,696,855	-	-
Abortion	-	14,432,000	14,432,000	-	-	14,432,000	-	-
Advertisement	717,976,789	-	-	758,569,250	-	121,871,650	5,375,000	861,902,623
Markets	133,792,300	-	-	1,505,456,400	-	10,520,000	-	44,740,900
Local Service Tax	468,170,917	-	-	9,944,622,220	-	-	9,787,041,410	625,751,727
Local hotel Tax	458,531,630	-	-	2,023,338,799	-	-	1,976,695,839	505,174,590
TAXIS	-	-	-	19,983,240,000	-	1,319,456,000	15,893,182,080	2,770,601,920
Net Debtors	-	3,667,077,539	3,667,077,539	-	-	-	-	-
<b>Total revenue</b>	<b>70,258,023,654</b>	<b>9,303,170,192</b>	<b>5,636,092,653</b>	<b>60,043,561,320</b>	<b>2,080,075,126</b>	<b>- 6,670,318,935</b>	<b>- 55,086,394,741</b>	<b>85,564,209,269</b>



# Kampala Capital City Authority

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NC1. LAND PENDING VALUATION	
S/N	Property Details
1	A Plot of land acquired and annexed to KCCA P/S Kamwokya
2	Subway Restaurant Said Barre Road
3	LRV 2832 Folio 5 Plot 2 Kenneth close
4	FRV 633 F5 Plot 108E-108F Kiira Road
5	LRV 489 Folio 3 Plot 52 Old Port Bell Road
6	LRV 3744 Folio 22 Plot 1A Kitante Road
7	FRV 402 Folio 21 Plots 10A-16A Naguru Link
8	LRV Folio Block 10 Plot 1321 Nakulabye Bakuli Bukesa
9	Block 12 Plot 993 and 994- Kyaggwe Road Primary School
10	LRV 2650 Folio 9 Plot 147 Block 251 Gaba Kyadondo
11	LRV 3179 Folio 18 Plot 1-3 and 5-7 Lower Nabutiti Road Kansanga
12	Block 246 Plot 135 Bukasa Primary School
13	Block 213 Plot 1531 Bukoto Health Centre
14	Plot 350, plot 72, 79 82, 83, 84, 152, 177, 179 Mengo Busiro Nakilama Kasenge

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

TC1 - CREDITORS FOR 2011/2012			
1	EMERALD HOTEL	CENTRAL DIVISION	1,456,000
2	TECHNOLOGY FOR TOMORROW	METALIC BEANS	35,400,000
	<b>TOTAL</b>		<b>36,856,000</b>

TC2 SEVERANCE PACKAGE						
No.	Comp No	Name	Bal B/F June 2014	Adjustment to prior year balances	Payments for the year, 2014-2015	Balance B/F June 2015
1	L51609050527	Waguma Tonny Tanaguza	-	3,343,154	3,343,154	-
2	L51609004389	Lwanira Jane Rose	-	946,000	946,000	-
3	L51609050456	Maganda Moses	-	332,000	332,000	-
4	L51609050481	Muyonjo Elizabeth	4,341,106			4,341,106
5	L51609050306	Alecho Henry	-	713,508	713,508	-
6	L51609050209	Asimwe Ntegyereize Allen	-	4,000	4,000	-
7	L51609050296	Mwanje Zam	-	280,000	280,000	-
8	L51609050146	Musoke James	-			-
9	L51609050026	Nabisubi Ruth	-	560,000	560,000	-
10	L51609049888	Kwizera Herbert Musaba	-	2,464,422	2,464,422	-
11	L51609050134	Mulambuza David	-	870,000	870,000	-
12	L51609050247	Katabazi Kabirizi Geoffrey	-	870,000	870,000	-
13	L51609050264	Banyenzaki Zack	-	290,000	290,000	-
14	L51609050237	Oromakech Charles	-	180,000	180,000	-
15	L51609050162	Muyisa John Chrisostom	-	732,902	732,902	-
16	L51609050354	Kizito Bruno	-	330,000	330,000	-
17	L51609050627	Kiregga Musisi Godfrey	-	92,000	92,000	-
18	L51609050591	Ssemwogerere Issa	-	918,000	918,000	-
19	L51609050559	Siryakibbe John	-	92,000	92,000	-
20	L51609050529	Nabbanja Immaculate	-	110,000	110,000	-
21	L51609050579	Senabulya Fred	-	110,000	110,000	-
22	L51609050613	Katende Charles	-	383,000	383,000	-
23	L51609050496	Murru Abdallah Aziz	-	225,000	225,000	-
24	L51609050126	Namagembe Slyvia	-	420,000	420,000	-
25	L51609050274	Mutekanga George.W. Turyengana	-	120,000	120,000	-
26	L51609050279	Nsereko Lawrence	-	610,000	610,000	-
27	L51609050281	Kawuma Nantege Imelda	-	2,520,000	2,520,000	-
28	L51609050425	Kwesiga Joseph	-	450,000	450,000	-
29	L51609050478	Ndiwalana Robert	-	378,000	378,000	-
30	L51609050439	Ndabiro Mary Felicissima	-	1,740,000	1,740,000	-
31	L51609050438	Nakubulwa Aisha	-	1,320,000	1,320,000	-
32	L51609050746	Musimami Idd Mubarak	-	1,155,000	1,155,000	-

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33	L51 609050751	Musinguzi Robert Mugarura	-	290,000	290,000	-
34	L51 609050832	Balikuddembe Joseph	-	6,754,624	6,754,624	-
35	L51 609050361	Katungi Vincent	10,224,926		10,224,926	-
36	L51 609050164	Lugayizi Eric	5,890,820			5,890,820
37	L51 609050140	Higobero Stephen	15,723,182			15,723,182
38	L51 609050433	Emor Alex	10,116,976		10,116,976	-
39	L51 609004385	Kibombo Fred D.	6,950,164			6,950,164
40	L51 609050473	Kigonya David	4,973,356			4,973,356
41	L51 609049918	Turyamureba Collina	7,137,736			7,137,736
42	L51 609036290	Seera Jane Rose	6,870,074			6,870,074
43	L51 609050495	Besigye Abner Baryajja	11,601,996			11,601,996
44	L51 609049885	Nakiboneka Gorreti	8,318,320			8,318,320
45	L51 609050285	Kanyunyuzi Pennina	6,820,498			6,820,498
46	L51 609045886	Kaswa Thompson	5,694,328			5,694,328
47	L51 609054275	Bukenya Patrick	5,333,254			5,333,254
48	L51 609049887	Namutesa Susan	8,002,720			8,002,720
49	L51 609108147	Kulabako Janet	7,616,500			7,616,500
50	L51 609049882	Kwizera Sanin tusiime	4,600,916			4,600,916
51	L51 609049995	Sempirima Deogratious	5,306,662			5,306,662
52	L51 609035697	Amoding Veronic	6,144,484			6,144,484
53	L51 609049985	Tabuzibwa Michael	11,981,880			11,981,880
54	L51 609049921	Senzoga Joseph	14,004,854	1,208,970	15,213,824	-
55	L51 609050215	Ssemwanga Samuel	10,236,570			10,236,570
56	466198K	Kakungulu Aggrey Robert	7,722,160			7,722,160
57	L51 609049883	Mwesigwa David	12,485,840			12,485,840
58	L51 609050072	Kasigaire Johnson	7,316,600			7,316,600
59	L51 609050395	Ssali Abdu	3,702,272			3,702,272
60	L51 609050031	Makanga Moses	3,823,788			3,823,788
61	L51 609050005	Kintu Matia	3,463,706	241,286	3,704,992	
62	L51 609050008	Kagunywa Joseph	3,974,348			3,974,348
63	L51 609050837	Nankya Agnes	-			-
64	L51 609050023	Wamala Peter	3,700,028	267,126	3,967,154	-
65	L51 609050374	Mayanja Tom	2,753,380	775,182	3,528,562	-
66	L51 609050407	Lukwago Fabian	3,482,312			3,482,312
67	L51 609049960	Dudu Francis	5,705,394			5,705,394
68	L51 609050027	Lubwama Edward	3,952,388			3,952,388
69	L51 609049963	Mugerwa Henry	6,822,080			6,822,080
70	L51 609049958	Iga Michael	4,996,274			4,996,274
71	L51 609049968	Nanyunja Mukasa Esther	4,551,724			4,551,724
72	L51 609049961	Lubambula Juliet	5,339,894			5,339,894
73	L51 609050061	Adungo Jennifer	5,582,194			5,582,194
74	L51 609050083	Kimera Henry	5,170,816			5,170,816
75	L51 609050060	Ategeka James	5,836,436			5,836,436
76	L51 609049959	Okello Richard Wakisa	5,721,454			5,721,454
77	466346K	Kisakye Florence	3,295,800			3,295,800
78	L51 609050071	Kirunda Patrick	6,926,818			6,926,818
79	L51 609108148	Ajello Okello Grace	7,122,000			7,122,000

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80	L51609050067	Kutyamukama John Lule	10,933,074	2,992,900	13,925,974	-
81	L51609050080	Nakijoba Scovia	4,991,296			4,991,296
82	L51609050506	Nabushuwu Jennifer	4,337,192			4,337,192
83	L51609050601	Kalenzi Chrizestom	2,488,876	582,116	3,070,992	-
84	L51609050373	Jenje Godfrey	2,583,056			2,583,056
85	L51609050480	Katamba Ivan	8,856,940			8,856,940
86	L51609050097	Nabagala Maria Katabu	2,851,234			2,851,234
87	466503N	Nabirye Teddy Mulindwa	5,981,860			5,981,860
88	L51609050108	Sendagire Ibrahim	12,415,570	3,926,086	16,341,656	-
89	L51609050464	Nakazibwe Hadija	4,032,906			4,032,906
90	L51609050546	Atuheire Emily	5,870,538			5,870,538
91	L51609050632	Odude Wycliff	5,261,338			5,261,338
92	L51609050638	Namaseruka Lucy	4,024,594			4,024,594
93	L51609050641	Katusabe Jonathan	4,730,174			4,730,174
94	L51609034964	Mukasa Badru Kayongo	5,420,560			5,420,560
95	L51609050655	Kirabira Collins Richard	4,696,672			4,696,672
96	L51609050665	Namata Louisa	7,239,258			7,239,258
97	L51609050674	Okello Dison	2,023,436			2,023,436
98	L51609050754	Serubiri Ismail	3,300,562			3,300,562
99	L51609108656	Namazzi Gloria Veronica	5,774,710			5,774,710
100	L51609110827	Oluka Godfrey	5,854,930			5,854,930
101	L51610003118	Mugisha Bosco	2,250,052			2,250,052
102	L50909077341	Kusiima Sarah	7,446,736			7,446,736
103	L506090105	Nakimuli Lubwama Justine	4,409,128			4,409,128
<b>Totals</b>			<b>429,113,720</b>	<b>39,597,276</b>	<b>109,698,666</b>	<b>359,012,330</b>

## TC3-TRADE CREDITORS

No.	NEW CREDITORS F/Y 2014-2015	Description	Balance
1	TOTAL (U) LTD	CREDITED ON FUEL CARDS OF MAY 2014	253,500,000
2	DR SILIM NAHDY	PURCHASE OF SECOND LANDFILL KYAGGWE	2,869,000,000
3	SAFINET	PURCHASE OF USAFI MARKET & PARK	26,358,859,000
4	Proceq SA	Supply of schmid hammer & rubber locator- USD 8650	28,712,378
5	Kampala City Festival	Refund of funds taken by Garnishee	256,562,606
6	STIRLING CIVIL ENGINEERING LTD	IPC 136 SUPPLY OF HARDCORE CONTRACT KCCA/SUPLS/11-12/1105	5,657,124
7	DYNASTY CONTRACTORS(U)LTD	RENOVATION OF KCCA PUBLIC HEALTH YARD	67,875,645
8	LATE CYPRIAN SEMPAKA KIKONYONGO	COMPESATION FOR LAND AFFECTED BY TTULA JUNCTION UNDER KIIDP1	34,040,000
9	M/Bay Hospital PHC Conditional Grant	PHC Funds 4th quarter	7,808,151
10	Battery Masters (U) Limited	Payment for supply and installation of a solar lighting system in the pig breeding unit at Kyanja	2,832,220
11	Patrick Musoke	Subsistence allowance travel to Ethiopia	1,351,112
12	BAILIFF MASTERS LTD	Commission for Board off of vehicles & equipment	2,052,925
13	Valid color Print	Supply of banners and flags for KCCA FC INV159	4,330,600
14	Seroma ltd	Supply of cement at bukoto health centre - TI/059/06	775,000

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15	Bate agencies ltd	Supply of printed on T-shirts and caps and banners-INV236	2,140,000
16	Seroma ltd	Supply of cement at Yusuf Lule road- Ti/0517/05	310,000
17	Seroma ltd	Supply of cement at Bombo road Island-TI/0518/05	930,000
18	Technology for tomorrow limited	Supply and installation of galvanernised metal litter bins on queens way- INV 451	35,400,000
19	Light Enterprises & Engineering ltd	Supply of a contractor and one timer for the water fountain at clock tower	292,640
20	Light Enterprises & Engineering ltd	Supply of security lights for landscape nursery at nakawa division offices	1,610,700
21	Tendo catering family	Provision of catering service	424,800
22	Ssanga hardware (u) ltd	Supply of decoration lights	684,400
23	Bate agencies ltd	Supply of door closures	705,000
24	Bunyonyi safaris ltd	Provision of two coasters	672,000
25	Kintu Pest kill limited	Supply of pest control material for nakawa makindye and central	2,691,580
26	UTB 2004 ltd	Return air ticket for ED travel to Switzerland, China& Paris (USD 11622.10)	38,577,818
27	Charles Brian investments ltd	Hire of public address system inv 102	413,000
28	Fontana auto parts (u) ltd	supply of tyres for service vehicles and nissan pathfinders	18,804,240
29	Partsland International Ltd	Mechanical repairs for LG 0378-01	4,000,200
30	Partsland International Ltd	Mechanical repairs for LG 0378-01	6,926,600
31	Luna group of companies ltd	Provision of refreshments and snacks for I-serve review meeting june 2015	383,500
32	Penina Restaurant	Buffet lunch and drinks for Youth friendly services	708,000
33	TATA UGANDA	Service for UAR 299Y	1,228,380
34	City sports house	Payment for supply for boot hlred and first aid box refilling	295,000
35	KSEN TECH GROUP	payment for stationary; international caccination certificates	4,407,000
36	Fotogenix ltd	Payment for the supply of mobile toilets and gents urinals.	2,312,800
37	Tel Tec	Supply of high pressure vapour lamps, chokes,	59,861,400
38	Penina Restaurant	Supply of buffet lunch and breakfast	1,298,000
39	Prime General Supply	Supply of paper chips, high lighters, box files	11,151,004
40	Autotune and Engineering Limited	Service of UAR179Y at 65,000kms	1,229,914
41	Autotune and Engineering Limited	Service of UAR163Y at 45,000kms	1,917,795
42	Autotune and Engineering Limited	Service of UAR179Y at 100,000kms	280,840
43	Autotune and Engineering Limited	Replacement of rear shock absorbers Pathfinder R51	1,691,648
44	Autotune and Engineering Limited	Service at 35,000kms and repair of UAR161Y	316,240
45	Autotune and Engineering Limited	Service of nissan pathfinder, Chassis: VSKJVWR51Z0495611 Reg No. UAR167Y, Job description: carry out 40,000kms service (full)	1,243,130

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46	City sports house	Provision of certificates, Photos and Files for Primary school Athletics	636,020
47	Taka comercial agencies	Procurement of five hundred square meters(500m)of pavers to be used at Bombo Road island andYusuf Lule Road	50,150,000
48	Tendo catering family	Supply of refreshments and food to an information clinic in Lubaga division	1,241,360
49	Kamka uganda LTD	Supply of branded client feedback boxes	4,480,000
50	New vision	Advert on tender for accident insurance cover for KCCA Staff	1,410,000
51	Norfolk Gardens Inn	Provision of meals during HIV partner's meeting in nakawa division	1,100,000
52	Ilys company ltd	Procurement of transport services for KCCA fc fans to Kakindu stadium in Jinja	590,000
53	Lake Victoria Serena	Provision of accomodation and conference hall USD 10,284.56 @ 3319/=	34,138,054
54	New vision	Press release on the Roll-out of trading licenses to the ecitie platform- AD-549885	4,300,000
55	New vision	Advert on congragulatory message upon its 20th anniversary of informing and educating the people- AD-513300	5,355,000
56	Cape verde commercial co.ltd	Plumbing materials- INV 221	2,247,900
57	Fortunate function hire services	Provision of tent on Kabaka's birthday-INV 569 LPO 232725	165,200
58	Country Lake Garuga	Catering services for DPP retreat-13 & 22	3,504,600
59	Tendo catering family	Catering services-INV 125 LPO 232938	1,259,650
60	Luna Group of companies	LUNCH BUFFET INCLUDING DRINKS-INV 027	225,000
61	Ilys company ltd	Provision of a coaster for transporting I-Serve volunteers	442,500
62	Imperial Royale Hotel	Request to facilitate Revenue Directorate planning meeting outside city hall-INV151000718	2,430,800
63	United engineering services ltd	Mechanical repair of LG 0389-01 FAW-INV03659	882,640
64	Africell	Payment for mobile cug airtime load -INV0000034078	19,100,776
65	Hope Women's association	Decoration Yiya Sente of Kololo-INV204	300,000
66	Africell	Payment for air time on fixed lines-INV0000034079	8,186,326
67	Africell	Payment for air time on fixed lines-INV0000033131	7,846,254
68	Africell	Payment for mobile cug airtime load- INV0000033130	18,197,528
69	Henhar services	Provision of plastic chairs, tents and rectangular tables -INV 100	472,000
70	The Institute of internal Auditors	Annual Subscription fees	2,800,000
71	Country lake resort Garuga	Hire 30 seater coaster	1,200,000
72	The Cooper motor corp	Repairs for LG0422-01Y	1,064,373
73	Rhino constn & Aluminum experts	Provision of service of burglar proofing of OPEC office -INV 126	1,416,000
74	Penina Restaurant	Provision of catering services for knowledge management-INV 278	165,200
75	Cake Choice	Supply of coconut cake	554,000
76	Luna companies ltd	Provision of catering services for stakeholders meeting in a school land dispute at Kawempe moslem school -INV 42	295,000

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77	City sports house	Supply of Items for Primary Athletics-INV 1198	224,200
78	Kiru general services	Payment for upgrading of Gomotoka road in Lubaga division-KCCA/WORKS/12-1400200/01/inv0116	33,794,584
79	Teltec	Supply of cable duct-INV 4761	2,093,910
80	Bate Agencies ltd	pcs A3 coloured posters	225,000
81	Charles Brian Investments	public address system inv 103	413,000
82	Penina Restaurant	Payment for Buffet, breakfast tea and water/soda-INV 272	814,200
83	Valid color Print	Payment for the supply of T-Shirts-INV 162	900,000
84	Henhar services	Payment for the supply of Tents, Chairs, Tables, and platform for international women's day celebration-INV 651	2,640,840
85	Henhar services	Order for decoration services for the international women's day celebrations as per above procurement reference-INV 652	590,000
86	GULF AFRICA LTD	Supply of stationery to Gender-INV 46582	264,910
87	Taka comercial agencies	Supply of lake sand at Kyanja INV 232	6,294,592
88	Taka comercial agencies	Supply of Aggregate stone INV 231	5,394,252
89	Mukwasi Construction & technical services	Urgent order for the supply of building materials for repair - INV 21	4,407,000
90	Penina Restaurant	Provision of break fast and lunch for the working group meetings held in April 2015-INV 252	3,776,000
91	MT.Zion Hotel	Provision of Hall, lunch and refreshments during Kampala central ordinary council meeting-INV 25	2,655,000
92	Silikon Investments ltd	supply of sisal sacks for Kitezi landfill INV 25	1,000,000
93	Millennium Dynasty Hotel	Requisition for conducting HIV partners meeting in Lubaga division -INV 69	1,110,000
94	Artfield graphics	Urgent order for branding of KCCA City Clinic-INV 793	2,054,380
95	Mukwasi construction & Technical services	Knapsack sprayers for landscape activities-INV19	897,000
96	Focus enterprises	Delivery of 3.3m of aggregate at Katwe road opposite Usafi-INV 94	650,000
97	Mukwasi Construction & technical services	Supply of culverts for Bukoto Health centre-INV 660	4,554,000
98	Ilys company ltd	Branding of revenue service centre	472,000
99	Penina Restaurant	Provision of food during E-citie sensitization of mayors and councilors-INV 237	2,135,800
100	Tendo catering family	Provision of catering service for sensitization at Kulambiro Parish-INV 119	787,500
101	Café pap	Provision of refreshments for World Bank delegates-INV 7673	650,000
102	Namatovu zam trading company	outstanding payment to Namatovu trading company INV 607	1,667,340
103	MTN Uganda LTD	Kampala capital city authority(6mb ibw-city hall) MTV/KCCA/11381	9,456,461
104	Bate agencies ltd	Mbaga Tuzinde primary school donation	4,307,000
105	Thermocool	Payment for supply and installation of air conditioner in KCCA main data centre and Lubaga disaster recovery site- Ti 1000022011	12,521,275

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106	Iway Africa	Supply of Back up internet services for KCCA Internet Based services-IAB2240508	742,456
107	UTB(Vanessa Sarah Kasana)	Provision of return air ticket in favor J M Semakula ( USD 3,664)	12,150,630
108	Tendo catering family	order for decoration of KCCA booth at acia 2015 Expo at Sheraton Hotel Ball room-INV 137	295,000
109	Kode Afrik	Printing of 100 copies of the beyond basics experience book-INV 15001	3,540,000
110	Bate agencies	Supply of a banner and a Muslim Flag INV 263	450,000
111	Biraj International Hotel	Provision of one single room, breakfast and laundry for one month INV 6230	4,697,863
112	Penina Restaurant	Provision of catering service for revenue group INV 267	2,076,800
113	Bunyonyi safaris ltd	Transport hire under 17 team to Masaka-TIN15060184	713,000
114	Ilys company ltd	Hire of 28-seater coaster for transporting KCCA FC to Kavuma for Azam premier league. INV 157	377,600
115	Ilys company ltd	Hire of a coaster for KCCA FC fans to Wankulukuku at the Uganda cup semis Inv 159	1,180,000
116	City sports house	Payment for the provision of Rubber soccer boots in different sizes to KCCA FC. INV 1211	4,720,000
117	Tendo catering family	payment of snacks for KCCA fc fans meeting invoice 144	3,540,000
118	Tendo catering family	Supply of drinks for KCCA FC fans meeting INV 143	755,200
119	Henhar services	Hire of tables and chairs for KCCA fc fans meeting INV 656	259,600
120	Penina Restaurant	Provision of break tea during youth friendly services training for peer trainers by KCCA UNFPA INV 277	1,504,500
121	Stirling civil engineering ltd	Construction of Kabusu and a section of Nabunya roads Lubaga division KCCA/1303/18-/14-10	77,549,909
122	Fredrick General Merchandise	financial statement for demolition of illegal structures INV665,664,568,661,662	24,638,400
123	Penina Restaurant	Supply of breakfast and lunch to Councilors in personal leadership development skills INV 244	5,628,600
124	Tsavo general enterprises ltd	Provision of service for cesspool emptier INV 7	4,050,000
125	Telax Engineering Ltd	community public toilet emptying using cesspool emptier in old Kampala Kagugube and Bukesa parishes INV 85	1,560,000
126	Nob ViewHotel	Supply of tea water lunch and venue to conduct divisional HIV/AIDS partner's meeting INV 2165	1,239,000
127	Beltin express ltd	Public pit latrine emptying in Kamwokya parish using gulping method INV 101	3,750,000
128	Tsavo general enterprises ltd	Emptying of toilets and septic tanks from Lubaga division INV 8	4,050,000
129	Beltin express ltd	Public pit latrine emptying in old Kampala parish using gulping method INV 103	1,250,000
130	Beltin express ltd	Public pit latrine emptying in all Kisenyi parishes using gulping method INV 102	3,750,000
131	Asiatic sports ltd	Payment for 30 polo t- shirts INV 5438	837,800
132	Tendo catering family	Provision for information clinics in central Division INV 161	477,900
133	Home designs flowers ltd	Payment for the supply of paspalum INV 6	176,000



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134	Bate agencies ltd	Payment for the supply of notice booklets INV 305	2,060,000
135	Fortunate function hire services	Service provider to facilitate information clinics INV 572	944,000
136	Ilys company ltd	Hire of 28-seater coaster for team building to Mabira. INV 653	400,000
137	Cbs FM	Provision of media services to E-CITIE. INV 10292	3,776,000
138	Country lake resort Garuga	HIRE OF VENUE, MEALS & REFRESHMENTS FOR DRC RETREAT	2,383,600
139	Bhoomi supply ltd	Supply of office supplies and stationery for youth livelihood programme INV 51286	4,494,142
140	MTN Uganda LTD	Provision of leased lines MTN/KCCA/11382	9,454,601
141	UTB 2004 ltd	Provision of return Air ticket to Ms Kiryowa Margaret travelling to and From California(USD 1764)	5,855,333
142	UTB 2004 ltd	Provision of return Air ticket to Ms Juliet Bukirwa travelling to and From Kigali Rwanda(USD 297.20)	986,511
143	SAField Industrial logistics	Supply of working tools and protective wear for casual workers-SAF6/13/1637	170,911,200
144	Tendo catering family	Payment for snacks and refreshments at Lukuli Makindye division INV 136	787,500
145	Ballore	Payment for high definition decoder, flight and handling fees. INV 1504991	2,884,512
146	PRIME MACHINERY LTD	Supply of spare parts for mechanical repairs on LG 0262-01 Land cruiser INV T0650	2,162,940
147	Tendo catering family	Supply of snacks and refreshments at Kyebando sensitization forum INV 121	787,500
148	Battery Masters	Installation of solar lighting system in the poultry brooder at Kyanja-Ti 100072437	3,619,000
149	Home designs flowers ltd	Delivery of 30m of manure at MTAC reserve Nakawa INV 8	1,500,000
150	National forestry authority	Delivery of plants(shrub and trees)at Kyambogo plant nursery-17/06/2015	30,900,000
151	Home designs flowers ltd	Delivery of 2100kg (84bags) of lawn grass at MTAC reserve Nakawa INV 9	3,360,000
152	Henhar services	Hire of additional plastic chairs for the Kampala Womens day celebration as per above procurement references INV 657	177,000
153	Bate agencies ltd	Delivery of green nets for the plant nursery, Nakawa INV 306	950,000
154	Concrete classics enterprises	Request by user department for approval of procurement INV 89	3,304,000
155	Concrete classics enterprises	Supply of 245 concrete road kerbs (150*200*900mm) at Katwe road opposite Usafi market INV 88	4,278,680
156	Focus enterprises	Supply of 3650 kg (146 bags) of lawn grass at MTAC Reserve Nakawa INV 8	584,100
157	Global vet u ltd	Supply of veterinary products for Kyanja poultry brooding units INV 666	12,528,500
158	Beltin express ltd	Emptying the pit latrines in Mengo parish during the current typhoid diseases out break where there is no access road INV 104	3,750,000

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159	MFI document solutions	Repair and preventive maintenance services for the Kyocera TA 3050cl multifunctional color copier for EDS office INV 67151	1,068,372
160	Bate agencies ltd	Supply of removal of illegal development notices booklets for directorate of physical planning INV 261	4,125,000
161	Bate agencies ltd	Supply of toners for EDS office INV 237	4,850,000
162	Basco products Uganda Ltd	Supply of construction materials for Kawempe division old office blocks INV G38088	3,617,000
163	Spectrum distribution ltd	Supply of filling cabinets and two stand fan for Directorate of Internal Audit INV 390	2,230,000
164	Allied Tec Engineers	Renovation of city Mortuary and staff Quarters at Mulago cert no:5	13,402,150
165	Giant cleaning services ltd	Provision of cleaning services for public Toilets by M/s Giant Cleaning Services Ltd INV 2036	6,199,852
166	Bio waste Management	Collection of Bio medical waste from KCCA Clinics 5677	20,748,117
167	light enterprises & engineering ltd	Supply of electrical materials to facilitate installation of security cameras INV 1957	18,051,380
168	Graphic systems	Supply of corporate shirts for future cities forum GSUL/7325	1,062,000
169	UTB 2004 ltd	Provision of return Air ticket to Kato Ivan travelling to and From Kigali Rwanda(USD 261.20)	867,014
170	Bio waste Management	Collection of Bio medical waste from KCCA Clinics 5677	20,748,117
171	Basco products Uganda Ltd	Urgent order for supply of construction materials for Kawempe division old office blocks G38088	3,617,000
172	Landmark International Ltd	Renovation of staff quarters at Mbaga Tuzinde P.S ref. KCCA/WORKS/2014-15/00390	60,351,867
173	Nina Interiors	Supply of Book shelves	3,700,000
174	Footsteps Furniture Co. Ltd	Supply of full height filling cupboard	1,400,000
175	City Tyres	Supply of N70Z 75AH UBL BATTERY INV CTBCR2019	240,000
176	Namatovu Zam	Supply of 20 hammers, pick axes and 20 spear bars for Enforcement inv 583	1,711,000
177	Computer Point	Supply of coloured toner inv C01209	4,796,700
178	Prime Machinery Ltd	Supply of spare parts for LG 0307-01 Motor grader inv T0388	1,935,000
179	Rhino Construction and Aluminum Export	Supply & fixing of buglar proof grills for Directorate of ADMIN INV 122	1,911,600
180	Admark Communication	Supply of banking slips for YLP inv 1592	1,150,500
181	Total Uganda Ltd	Supply of rubia G 6200 INV168025	33,748,000
182	Leopards( U ) Ltd	Supply of potting bags for KCCA plant nursery inv 149	2,507,500
183	Gulf Africa Limited	Supply of plotter for GIS to Physical planning inv 45710	684,400
184	Graphics System u Ltd	Supply of banners, t/shirts,caps for Gender inv GSUL/1791	1,640,200
185	Josemark construction and General	Supply of Burglar grills for the server room Inv 182	1,840,800
186	Silkon Investment Ltd	Processing of Identity cards inv 023	1,785,340
187	Melville Engineering Service Ltd	Supply of A 42 Deep Cycle Battery for Jinja Road Traffic	398,840
188	Cape Verde Commercial	Supply of plumbing materials for Kiswa Health Centre inv 207	847,712
189	MFI Document Solution	Supply of toner inv 66468	4,613,800

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190	City Sports House	Supply of branded Truck suits inv 2354	13,027,200
191	Prime Machinery Ltd	Repair of Changlin Motor Grader LG 0307-01 INV 7006	5,003,200
192	Bate agencies Ltd	Supply of stand alone	4,000,000
193	Kintu Pest Kill	Supply of rodenticide	780,000
194	Christex Garment Industry	Supply of Gowns to Authority INV 579	9,617,000
195	Bate agencies Ltd	Supply of 250pc OF t-SHIRTS INV 283	5,000,000
196	City Sports House	Supply of sports equipment for Primary Schools inv 1206	3,109,300
197	Bate agencies Ltd	Supply of toner 05A,55A INV 285	4,838,000
198	Total Uganda Limited	Supply of lubia oils	41,656,655
199	Admark Communication	Supply of ex-poxy name tags inv 1643	590,000
200	Bate Agencies Ltd	Supply of brochures inv 288	4,503,470
201	Cape verde commercial	Supply of materials for Kawempe Old Office block inv 261	1,842,275
202	Bate Agencies Ltd	Supply of cleaning materials for KCCA managed free public toilets inv 296	4,911,750
203	Bate Agencies Ltd	Supply of cleaning materials for KCCA managed free public toilets inv 298	4,911,750
204	Bate Agencies Ltd	Supply of cleaning materials for KCCA managed free public toilets inv 294	4,911,750
205	United Engineering Services	Supply of spare parts for LG 0268-01 and UAR 0044	778,000
206	Cape Verde Commercial	Supply of materials for Kawempe Old Office block inv 246	3,082,160
207	Basco Products u Ltd	Supply of paint inv G40178	1,311,694
208	Cape Verde Commercial	Supply of equipment for Kyanja hydroponic fodder production machines for Gender Inv 249	4,951,280
209	Melville Engineering Services	Supply of electrical materials for basic wirig at Kyanja Inv 098	1,843,054
210	Prime Machinery Ltd	Supply of spare parts for mechanical repairs inv T0593	2,575,400
211	Cable Corporation Ltd	Supply of under ground cables inv 11888	16,237,012
212	Bate Agencies Ltd	Supply of grievance management forms Inv 289	1,000,000
213	Bate Agencies Ltd	Supply of branded T-shirts inv 291	5,000,000
214	Volt Mark U Ltd	Supply of electrical materials inv 1047	4,484,000
215	Japan Auto Care Ltd	Repairs of LG 0263-01,UAR 203Y,UAA 506E	1,675,600
216	Valid Colour Print	Supply of Tshirts for traffic wardens inv 153	2,803,680
217	Gulf Africa Ltd	Supply of tonner inv 46510	507,400
218	Light Enterprises Engineering	Supply of materials for refurbishing the power supply system at Kitezi inv 2160	1,845,756
219	Thermcool Uganda Ltd	Supply & installation air conditoner inv 2410	12,521,375
220	Admark Communication	Supply of sony voice recorders inv 1661	3,256,800
221	Legend Consultancy U ltd	Printing of 2880 post cards inv 142	1,960,000
222	Melville Engineering Services	Supply of bulbs Inv 113	1,642,560
223	Bernico Enterprises	Supply of materials for City Mortuary inv 616	3,405,480
224	Prime Machinery Ltd	Repair of UAR 200Y Nissan Patrol inv T0665	743,400
225	Admark Communication	Supply of voice recorders inv 1718	2,171,200
226	Cape Verde Commercial	Supply of installation materials to supply water to Kyanja unit inv 263	2,133,550
227	Admark Communication	Supply of external hard disk & flash disks inv 1666	1,784,160

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228	Bate agencies Ltd	Supply of waste books Inv 304	1,747,500
229	Global Vet U Ltd	Supply of drugs for Kyanja Piggery Ref. KCCA/SUPLS/14-15/01550	3,137,000
230	Seroma Ltd	Supply of cement ref KCCA/SUPLS/14-15/00453	19,492,900
231	Japan Auto Care Ltd	Repair of UAR 079Y Ford Ranger INV 3197	2,365,900
232	Gulf Africa Ltd	Supply of stationery Ref KCCA/SPLS/14-15/01452	2,048,783
233	Wally Industries Ltd	Supply of overalls ,cotton shirts & army green trousers Inv 101	2,931,120
234	Balton Uganda Ltd (USD 17690.96)		58,722,488
235	Tel Tec Investment Ltd		63,764,307
236	Wavah Water Ltd	Supply of 185 cartons of water	2,510,450
237	Vinitex Mobile Disco	Public address system for E- Citie operations	2,600,000
238	Tendo catering family	Provisions of catering services to Directorate of Gender inv 081	4,420,000
239	FireWorld Ltd	Service & re-fill of fire extinguishers under Directorate of Adm &HR INV 197	2,309,260
240	Wamuco Motors (U) Ltd	Repairs on UAR 166Y	2,459,170
241	Luna Group of Companies Ltd	Provision of break tea for solid waste planning meeting inv 014	472,000
242	Ivys Hotel	Hotel facilities for Lubaga Ordinary Council meeting	4,743,600
243	M-Classic Deco Interiors	Supply of Office Curtain Material-New Maternity ward Kitebi H/C	1,500,000
244	Ilys Company Limited	Hire of 28 seater coaster around Kampala inv 160	330,400
245	JECO Enterprises Ltd	Construction Generator Cage at Kawala H/C INV 55101	5,993,810
246	Modern Image Interior Designers	Supply of curtain accessories for the maternity ward at Kitebi H/C	1,882,500
247	Ilys Company Limited	Hire of 28 seater coaster around Kampala for 2 days inv 166	3,304,000
248	Gebra Enterprises limited	Replacement of vandalized chain link fence at Kitebi Health Centre inv 777	495,000
249	Partsland International Ltd	Repair of LG 0400-01 FAW CESSPOOL INV 2888	3,516,400
250	Prime Machinery Ltd	Repair of LG 0298-01 Nissan Hard Body Inv T0607	505,040
251	Team Institute of Business Management	Payment of Hall hire for 2 days	200,000
252	Japan Auto Care Ltd	Repair of motor vehicle LG 0421-01 Ford Ranger	1,711,000
253	Penina Restaurant	Provision of break tea & lunch to YLP team in records management at Kawempe inv 257	1,687,400
254	Autotune and Engineering Limited	Repair of UAR 163Y INV 45150	4,344,170
255	Autotune and Engineering Limited	Repair of UAR 165Y INV 45150	313,880
256	Prime Machinery Ltd	Repair of LG 0302-01 INV T0657	1,510,400
257	Prime Machinery Ltd	Repair of UAR 200Y Nissan Patrol inv T0631	2,298,640
258	Prime Machinery Ltd	Repair of UAR 013Y Nissan Patrol inv T0616	1,791,240
259	Vision Group	Advert on bid for cleaning services for KCCA INV AD0003	2,100,000
260	Vision Group	Special announcement on upcoming Sunday market inv (bulk TV announcement) AD-577516	4,956,000

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261	Modern Image Interior Designers	Repair of chairs at City Hall DHRA Inv 236	1,230,000
262	Rhino Construction and Aluminum Export	Installation of Burglar proofing shelves cabinets in Dental rooms of 7 KCCA Health Centres INV 129	9,309,300
263	Reed Fields Catering	Provision of Lunch for Technical Planning Committee Inv 01	3,097,500
264	Luna Group of Companies	Provision of break tea and lunch buffet to Directorate of Revenue inv 002	4,755,400
265	Laborex Uganda Ltd	Supply of yellow fever vaccine	1,950,000
266	Techoba Services Ltd	Purchase of generator & public address system for the Directorate of Revenue inv 0792	3,864,000
267	Techoba Services Ltd	Purchase of generator & public address system for the Directorate of Revenue inv 0799	3,696,000
268	Graphic systems	Supply of branded Round-Neck T-Shirts inv GSUL/4346	424,800
269	Graphic systems	Supply of branded Round-Neck T-Shirts inv GSUL/6138	1,533,999
270	Graphic systems	Supply of customized certificates inv GSUL/576	286,183
271	tucksee	ICT ETAX SOFTWARE	4,202,179,094
<b>Total- Current Creditors for 2014/15</b>			<b>35,674,725,999</b>
<b>UGANDA REVENUE AUTHORITY</b>			
1	URA	PAYE POLITICAL LEADERS JUNE	300,728,592
2	URA	KCCA STAFF PAYE JUNE	1,094,380,194
3	URA	PAYE POLICE OFFICERS MAY 2015	325,170
4	URA	PAYE from Landscape Casuals	688,500
5	URA	PAYE DPHE CASUALS JUNE	7,284,350
6	URA	PAYE MARKET CASUALS MAY 2015	1,442,000
7	URA	6% WHT FROM DYNASTY	10,177,664
	<b>TOTAL</b>		<b>1,415,026,470</b>
<b>NATIONAL SOCIAL SECURITY FUND- NSSF</b>			
1	NSSF	10% contribution from employer for casuals attached to DPHE May & June	130,276,288
2	NSSF	5% % 10% CONTRIBUTIONS FOR KCCA FC JUNE 15	6,307,326
3	NSSF	KCCA STAFF CONTRIBUTION 5% & 10%	578,635,816
4	NSSF	Top-up for the month of June	6,680,176
5	NSSF	5% % 10% CONTRIBUTIONS FOR LANDSCAPE CASUALS MAY 15	6,054,000
6	NSSF ARREARS	MAYORS, DEP MAYORS, REV OFFICERS, LAW ENFORCEMENT, CASUALS AND TRANS. TEAM	1,047,092,247
	<b>TOTAL</b>		<b>1,775,045,853</b>
<b>RT1 - RETENTIONS</b>			
1	Empire Contractors Ltd.	59,987,754	
2	Ishaka Muhureza Workshop & Building Construction Ltd	34,507,668	
3	Allied Tec	7,846,900	
4	Ambitious Construction Company Ltd	26,356,509	
	<b>TOTAL</b>	<b>128,698,831</b>	

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SCHEDULE I1 - INVENTORY AS AT 30 JUNE 2015						
Location	Description	Unit	amount	unit cost	valuation	
Mabua	EPSON RIBBON CARTRIDGE 2070/2080/2180/2190	PIECE	16	82,600.000	1,321,600	
Mabua	SELF INKING STAMP CATRIDGE E917-7	PIECE	23	9,440.000	217,120	
Mabua	SELF INKING STAMP CATRIDGE S542-7	PIECE	39	15,334.000	598,026	
Mabua	SELF INKING STAMP CATRIDGE S829-7	PIECE	88	15,334.000	1,349,392	
Mabua	BOX FILE FC	PIECE	1333	3,882.958	5,175,983	
Mabua	BOX FILE - COLOURED	PIECE	270	5,000.000	1,350,000	
Mabua	CALCULATOR	PIECE	13	37,097.005	482,261	
Mabua	CELLOTAPE - CLEAR	ROLL	131	1,644.460	215,424	
Mabua	COUNTER BOOK Q2- SIZE A4	PIECE	5	6,999.990	35,000	
Mabua	COUNTER BOOK Q2- SIZE A5 (Note book)	PIECE	1157	2,198.358	2,543,500	
Mabua	COUNTER BOOK Q4 - SIZE A4	PIECE	175	9,000.002	1,575,000	
Mabua	DRAWING PINS	PACKET	20	2,000.100	40,002	
Mabua	ENVELOPES 9X4 - SMALL( @PACKET=50PCS)	PACKET	19	3,728.800	70,847	
Mabua	ENVELOPES A3 - LARGE ( @PACKET=50PCS)	PACKET	508	15,340.000	7,792,720	
Mabua	FILE FASTNERS	PACKET	397	3,500.000	1,389,500	
Mabua	FLIP CHARTS	PADS	309	13,489.608	4,168,289	
Mabua	HIGHLIGHTER	PIECE	293	980.413	287,261	
Mabua	MARKERS	PIECE	1215	806.032	979,328	
Mabua	MASKING TAPE	ROLL	321	2,402.773	771,290	
Mabua	OFFICE TRAY - 3TIER	SET	142	23,083.901	3,277,914	
Mabua	PAPER CLIP - SMALL	PACKET	443	855.766	379,104	
Mabua	PAPER CLIP - BIG	PACKET	69	499.140	34,441	
Mabua	PAPER PINS	PACKET	44	382.000	16,808	
Mabua	UNIBALL-PENS	PIECE	3	5,408.333	16,225	
Mabua	PEN	PIECE	13473	295.150	3,976,562	
Mabua	PENCILS	PIECE	1011	215.965	218,341	
Mabua	PUNCH MACHINE - SMALL	PIECE	187	10,032.605	1,876,097	
Mabua	PUNCH MACHINE - LARGE	PIECE	88	60,390.909	5,314,400	
Mabua	RUBBER BANDS	PACKET	43	5,000.000	215,000	
Mabua	RULERS	PIECE	8	699.740	5,598	
Mabua	SHORT HAND NOTE BOOK - SPIRAL	PIECE	16	1,770.000	28,320	
Mabua	SPRING FILES - MANILLA	PIECE	593	1,200.060	711,636	
Mabua	STAMP PAD	PIECE	9	8,000.000	72,000	
Mabua	STAPPLER-LARGE	PIECE	74	16,710.811	1,236,600	
Mabua	STAPPLER- SMALL	PIECE	12	12,799.067	153,589	
Mabua	STAPLE REMOVER	PIECE	92	1,913.478	176,040	
Mabua	STAPLE WIRES - LARGE (23/13& 6/14)	PACKET	308	6,595.455	2,031,400	

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Mabua	STAPLE WIRES - SMALL ( 24/6 )	PACKET	738	876.180	646,621
Mabua	STICK ON PADS 3X5	PADS	14	5,762.330	80,673
Mabua	WASTE PAPER BASKETS	PIECE	13	8,000.000	104,000
Mabua	WHITE BOARD MARKERS	PIECE	2214	999.819	2,213,600
Mabua	WRITING PADS-A4	PIECE	301	2,055.316	618,650
Mabua	HEADED PAPER CUSTOMISED	REAM	10	47,790.000	477,900
Mabua	MANILLA BOARD SHEET - A4 (10SHEET)	PACKET	49	3,000.000	147,000
Mabua	PAPER PREMIUM COLOURED A4	REAM	3	28,125.000	84,375
Mabua	PHOTOCOPY PAPER A3	REAM	129	33,467.894	4,317,358
Mabua	PHOTOCOPYING PAPER A4	REAM	690	17,488.406	12,067,000
Mabua	PRINTING PAPER A0	REAM	23	430,000.000	9,890,000
Mabua	PRINTING PAPER- PLOTTER A1	REAM	52	25,000.000	1,300,000
Mabua	PRINTING PAPER A2	REAM	15	62,000.000	930,000
Mabua	RULED PAPER - DOUBLE	REAM	143	10,000.000	1,430,000
Mabua	RULED PAPER - SINGLE	REAM	166	10,173.006	1,688,719
Mabua	ADVERTISING REGISTER BOOK	BOOK	4	55,000.000	220,000
Mabua	APPLICATION FORM - OUTDOOR ADVERTISING	REAM	31	28,000.000	868,000
Mabua	ASSESSMENT FORMS -MECHANICAL DEVT BOOK	PIECE	26	18,397.460	478,334
Mabua	BANNERS-PULL UP	PIECE	5	400,000.000	2,000,000
Mabua	BURIAL PERMIT BOOK	BOOK	20	4,130.000	82,600
Mabua	CASH ADVANCE BOOK	BOOK	49	7,000.000	343,000
Mabua	CERIFICATE -SUITABILITY OF PREMISES	PIECE	1000	1,770.000	1,770,000
Mabua	COUNCILLORS CHARTS	PIECE	2000	12,000.000	24,000,000
Mabua	DAILY FUEL REQUISITION FORM	BOOK	45	12,980.000	584,100
Mabua	DAILY FUEL ALLOCATION REGISTER	BOOK	50	11,210.000	560,500
Mabua	DAILY MATERIAL /MURRAM. DELIVERY BOOK	BOOK	30	10,620.000	318,600
Mabua	DEATH CERTIFICATE	BOOK	6	17,369.600	104,218
Mabua	DEATH REGISTER A3 - ANNUAL	BOOK	6	44,840.000	269,040
Mabua	DEATH REGISTER A4 - DAILY	BOOK	7	29,500.000	206,500
Mabua	DEMAND NOTE GROUND RATE - COMPUTERISED	BOX	107	58,711.800	6,282,163
Mabua	ENGINEERING REPORT GATE PASS-KCCA	BOOK	70	17,650.000	1,235,500
Mabua	EXPENSE CLAIM/ACCOUNTABILITY FORMS	BOOK	49	7,000.000	343,000
Mabua	ENVELOPES SMALL 9X4 CUSTOMISED	PACKET	173	16,841.470	2,913,574
Mabua	ENVELOPES A5 CUSTOMISED	PACKET	139	19,114.850	2,656,964
Mabua	ENVELOPES A4 CUSTOMISED	PACKET	109	23,010.000	2,508,090
Mabua	ENVELOPES A3 CUSTOMISED	PACKET	51	43,279.410	2,207,250
Mabua	FILE FOLDERS - CUSTOMISED - REVENUE	PIECE	3	1,300.360	3,901
Mabua	FILE FOLDERS - CUSTOMISED	PIECE	7445	1,124.988	8,375,539
Mabua	GENERAL RECEIPT - CASH OFFICE	BOOK	5	9,440.000	47,200
Mabua	GOODS RECEIVED NOTE	BOOK	12	18,500.000	222,000
Mabua	JOB CARD-MECHANICAL WORK SHOP	BOOK	27	14,869.280	401,471

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Mabua	LEDGER BOOKS	BOOK	6	30,000.000	180,000
Mabua	MATERIALS RECEIVED BOOK	BOOK	20	26,345.260	526,905
Mabua	MEDICAL FORM 5 (SERIALISED, Each book having 100 seats)	BOOK	90	39,800.000	3,582,000
Mabua	MOTOR VEHICLE STICKERS	PIECE	1140	1,300.000	1,482,000
Mabua	MOTOR VEHICLE LOG BOOK - KCCA FLEET	PIECE	360	4,999.000	1,799,640
Mabua	PETTY CASH VOUCHER	BOOK	15	15,000.000	225,000
Mabua	PRE ASSESSMENT FORMS	REAM	106	29,538.460	3,131,077
Mabua	PRESERVATION AMENITIES NOTICE	REAM	2	96,760.000	193,520
Mabua	PROPERTY RATE DEMAND NOTE - HEADED PAPER A4 - SERIALISED	REAM	496	27,866.789	13,821,927
Mabua	STORES ISSUANCE FORMS-ENGINEERING	BOOK	160	17,650.000	2,824,000
Mabua	STOCK CARDS	PIECE	1000	749.996	749,996
Mabua	STORES ISSUE VOUCHER	BOOK	8	20,019.450	160,156
Mabua	STORES REQUISITION BOOKS	BOOK	45	17,700.000	796,500
Mabua	VENDORS REGISTRATION FORM	BOOK	218	15,446.290	3,367,291
Mabua	BPAF - MANUAL - KCCA	BOOK	4180	15,000.000	62,700,000
Mabua	GENERAL RECEIPT - KCCA	BOOK	9600	3,329.167	31,959,999
Mabua	HOTEL TAX COLLECTION - KCCA	BOOK	1348	5,776.013	7,786,066
Mabua	MARKET DAILY TILL SHEET - KCCA	BOOK	2706	6,889.716	18,643,571
Mabua	RECEIPT - NEW	REAM	290	163,333.330	47,366,666
Mabua	SEALS PLASTIC	PIECE	28700	3,000.000	86,100,000
Mabua	TRADING LICENCE CERTIFICATE PAPER - SERIALISED A4	PIECE	115000	237.000	27,255,000
Mabua	TRADING LICENCE - APPLICATION FORMS - KCCA	REAM	550	28,082.435	15,445,339
Mabua	TRADING LICENCE BOOKS - KCCA NEW	BOOK	9915	108,122.240	1,072,032,010
Mabua	VEHICLE REGISTRATION FORM	REAM	66	28,000.000	1,848,000
Mabua	AGRO SATE	LITRE	5	14,000.000	70,000
Mabua	AIR FRESHNER - AUDI INCECSE	PACKET	444	1,475.000	654,900
Mabua	AXES STEEL	PIECE	1	1,710.000	1,710
Mabua	BARSOAP	BAR	307	2,323.779	713,400
Mabua	BOP INSECTICIDE	PIECE	96	9,833.330	944,000
Mabua	CANDLES - 8PIECES	PACKET	778	3,630.855	2,824,806
Mabua	CARBONFARAN (900GM)	KG	5400	9.259	50,000
Mabua	CHEMICAL MASKS	PIECE	14	15,000.000	210,000
Mabua	COMPOUND BROOM - LOCAL BROOM	PIECE	70	2,865.714	200,600
Mabua	CROW BAR	PIECE	27	5,900.000	159,300
Mabua	CROW BAR - ELECTRICAL	PIECE	17	106,200.000	1,805,400
Mabua	DICHLOOUS /UCHLOROUS	LITRE	5	70,200.000	351,000
Mabua	DETERGENT POWDER/ OMO/ NOMI	PKT	10	8,000.000	80,000
Mabua	DUST BIN - SWING COVER	PIECE	44	106,200.000	4,672,800
Mabua	FILERS	PIECE	80	3,540.000	283,200
Mabua	FORK HOE	PIECE	73	18,290.000	1,335,170



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Mabua	FORK SPADES METALLIC WITH WOODEN HANDLE	PIECE	15	21,240.000	318,600
Mabua	FORK SPADES - METALLIC WITH HANDLE	PIECE	200	21,240.000	4,248,000
Mabua	FORCE PUMP - HAND	PIECE	27	6,023.976	162,647
Mabua	GARDEN SPADE/ WEDDING TROWEL	PIECE	67	6,934.925	464,640
Mabua	GLOVES - EXAMINATION	BOX	25	19,175.000	479,375
Mabua	GLOVES - HEAVY DUTY	PAIR	8	10,000.000	80,000
Mabua	GLOVES - RUBBER	PAIR	146	17,700.000	2,584,200
Mabua	GLOVES - COTTON	PAIR	106	11,800.000	1,250,800
Mabua	GUNNY BAG	PIECE	100	1,534.000	153,400
Mabua	HEAD TOUCHES	PIECE	45	35,400.000	1,593,000
Mabua	HEDGE SHEARS	PIECE	5	153,400.000	767,000
Mabua	HOE	PIECE	184	12,980.000	2,388,320
Mabua	JK	CAN	72	5,310.000	382,320
Mabua	LIPHOSATE	LITRE	5	14,000.000	70,000
Mabua	LITTER PICKERS	PIECE	169	147,500.000	24,927,500
Mabua	LIQUID SOAP	JCAN	12	47,200.000	566,400
Mabua	METALLIC BUCKET	PIECE	22	17,700.000	389,400
Mabua	PANGA	PIECE	89	7,225.843	643,100
Mabua	PICK AXES	PIECE	476	23,079.412	10,985,800
Mabua	PRUNNING SHEARS	PIECE	10	41,300.000	413,000
Mabua	POLYTHENE BAGS	ROLL	94	3,994.250	375,460
Mabua	METALLIC RAKES	PIECE	309	12,708.867	3,927,040
Mabua	RUG - TOWEL	PIECE	41	12,000.000	492,000
Mabua	SAFETY GOGGLES	PIECE	9	5,106.180	45,956
Mabua	SAFETY GOGGLES - TECH	PIECE	15	25,262.000	378,930
Mabua	SISAL ROPES	PIECE	1557	800.000	1,245,600
Mabua	SISAL ROPES	BUNDLE	5	11,800.000	59,000
Mabua	SHOVELS	PIECE	99	10,555.416	1,044,986
Mabua	SPADES	PIECE	383	13,121.723	5,025,620
Mabua	SCOURING PAD	PACKET	46	4,835.435	222,430
Mabua	SCRUBBING /HARD BRUSHES - PLASTIC	PIECE	388	13,515.258	5,243,920
Mabua	SQUEEZER	PIECE	10	15,340.000	153,400
Mabua	SURGICAL BLADES	PACKET	9	15,340.000	138,060
Mabua	SURGICAL THREADS	ROLL	11	25,545.454	281,000
Mabua	SLASHERS	PIECE	160	5,900.000	944,000
Mabua	TOILET CLEANER BRUSHES	PIECE	34	10,000.000	340,000
Mabua	TOILET PAPER - ROLLS	PACKET	669	13,955.157	9,336,000
Mabua	TOILET BALLS	PACKET	251	3,013.074	756,282
Mabua	VIM	PIECE	96	2,482.916	238,360
Mabua	WATERING CAN	PIECE	10	13,782.400	137,824
Mabua	WIRE BROOM - WOOD HANDLE	PIECE	15	9,000.000	135,000
Mabua	WHEEL BARROW	PIECE	131	148,806.107	19,493,600

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Mabua	APRON - PLASTIC( GREEN/WHITE)	PIECE	11	30,090.000	330,990
Mabua	DUST MASKS/NOSE MASKS - REUSABLE	PIECE	70	9,271.429	649,000
Mabua	DUST MASKS - REWASHABLE	PIECE	259	2,360.000	611,240
Mabua	GOGGLES FOR FUMIGATION	PIECE	10	10,000.000	100,000
Mabua	GUMBOOTS - FULL LENGTH	PAIR	75	212,400.000	15,930,000
Mabua	GUMBOOTS - ORDINARY	PAIR	72	19,568.333	1,408,920
Mabua	HELMETS - SAFETY CHAIN SAW	PIECE	2	151,574.000	303,148
Mabua	HELMETS - PLASTIC	PIECE	51	20,927.647	1,067,310
Mabua	OVERALLS - NYLON FULL COVERALL	PIECE	160	94,400.000	15,104,000
Mabua	OVERALLS -ORDINARY	PIECE	400	59,000.000	23,600,000
Mabua	OVERCOATS	PIECE	8	44,840.000	358,720
Mabua	REFLECTOR JACKETS	PIECE	202	7,295.050	1,473,600
Mabua	SAFETY SHOES/BOOTS	PIECE	38	64,900.000	2,466,200
Mabua	DISINFECTANT 1LK	BOTTLE	10	20,000.000	200,000
Mabua	DISPOSABLE SYRINGE- 5ML	PIECE	100	500.000	50,000
Mabua	DISPOSABLE SYRINGE - 10ML	PIECE	100	500.000	50,000
Mabua	EAR TAGS - PLASTIC	PIECE	200	3,500.000	700,000
Mabua	WOUND SPRAY	PIECE	30	15,000.000	450,000
Mabua	FIRST AID KIT - FULLY STOCKED , LARGE	PIECE	3	295,000.000	885,000
Mabua	FIRST AID KIT - COMPLETE, SMALL	PIECE	1	70,800.000	70,800
Mabua	STRETCHER 6X2	PIECE	2	417,000.000	834,000
Mabua	CD REWRITABLE	PIECE	5	3,000.000	15,000
Mabua	MOUSE PAD	PIECE	4	70,800.000	283,200
Mabua	BATONS	PIECE	200	18,500.000	3,700,000
Mabua	MARKERS POSTS- ENGRAVED KKCA	PIECE	140	149,900.000	20,986,000
Mabua	NYLON ROLL	PIECE	1	29,500.000	29,500
Mabua	POLES - GALVANISED STEEL Q32MMX2MM	PIECE	70	210,748.000	14,752,360
Mabua	TORCHES - HAND HELD	PIECE	20	5,000.000	100,000
Mabua	VOICE RECORDER SONY ICDPX 440	PIECE	4	542,800.000	2,171,200
Mabua	BUILDERS SQUARE ( METALIC 50MM BLADE )	PIECE	12	8,166.667	98,000
Mabua	CEMENT - TILE ADHENSIVE	BAG	1	61,311.010	61,311
Mabua	CEMENT -50KG	BAG	337	27,847.000	9,384,439
Mabua	CEMENT WHITE	KGS	21	3,137.680	65,891
Mabua	CHAIN 1M	PIECE	296	7,000.000	2,072,000
Mabua	CHAIN 5M - HEAVY DUTY	PIECE	9	140,000.000	1,260,000
Mabua	CHISEL 12"	PIECE	12	12,294.692	147,536
Mabua	CONCRETE NAILS	PACKET	1	10,000.000	10,000
Mabua	FASTENERS	PAIR	3	15,077.780	45,233
Mabua	FLASH DOOR	PIECE	9	90,703.650	816,333
Mabua	HACKSAW BLADE 12"	PIECE	34	5,718.225	194,420
Mabua	HACK SAW FRAME 12"	PIECE	9	33,284.406	299,560
Mabua	HAMMER SLEDGE -METALLIC	PIECE	7	101,142.857	708,000

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Mabua	HAMMER SLEDGE	PIECE	1	40,000.000	40,000
Mabua	KEY HOLDERS	PIECE	218	7,670.000	1,672,060
Mabua	LADDER - FLAT SLIDING 4500MM	PIECE	10	290,500.000	2,905,000
Mabua	LADDER - FOLDING	PIECE	10	173,600.000	1,736,000
Mabua	MILD STEEL PLATE 8X4X1.5M	PIECE	7	649,000.000	4,543,000
Mabua	NAILS 3"	KGS	3	13,000.000	39,000
Mabua	PADLOCK TRI-CYCLE - SMALL	PIECE	300	9,500.000	2,850,000
Mabua	PADLOCK BIG	PIECE	100	45,430.000	4,543,000
Mabua	PRECAUTION TAPE	ROLL	20	55,460.000	1,109,200
Mabua	POST HOLE DIGGER	PIECE	5	11,800.000	59,000
Mabua	PUTTY (40KG CONTAINER)	BUCKET	1	65,000.300	65,000
Mabua	PLYWOOD	PIECE	6	30,000.000	180,000
Mabua	ROUND BAR -8MM	PIECE	8	25,000.000	200,000
Mabua	STEEL BAR Y16-12M	BAR	20	52,575.000	1,051,500
Mabua	STEEL BAR Y12-12M	BAR	40	34,020.000	1,360,800
Mabua	SELF TAPPING SCREWS	PACKET	2	10,300.000	20,600
Mabua	SPIRIT LEVELS	PIECE	7	24,285.714	170,000
Mabua	SOLID CONCRETE BLOCKS	PIECE	34	4,130.000	140,420
Mabua	TAPE MESAURE -7.5 M	PIECE	8	10,000.000	80,000
Mabua	TAPE MESAURE -100 M	PIECE	21	71,699.050	1,505,680
Mabua	TIMBER PINE 4X2	PIECE	15	14,160.000	212,400
Mabua	TIMBER KIRUNDU 12X1	PIECE	30	11,800.000	354,000
Mabua	WALL PLUGS 8"	PACKET	4	7,080.000	28,320
Mabua	WALL PLUG 10"	PACKET	8	7,360.000	58,880
Mabua	WATER LEVEL	METER	10	5,000.000	50,000
Mabua	WATER LEVEL 50M	ROLL	25	39,813.330	995,333
Mabua	WOOD SCREWS 1.5X8MM	PACKET	4	7,498.900	29,996
Mabua	AUTO MATIC VOLTAGE SUPPLY-30A	PIECE	3	236,000.000	708,000
Mabua	ARMOURED CABLE 4CORE 6MM	METER	15	19,481.800	292,227
Mabua	ALLUMINIUM OVER HEAD BARE CONDUCTOR 2.5MM	METER	400	3,750.040	1,500,016
Mabua	BATTERIES 12V/70A DEEP CYCLE	PIECE	47	448,400.000	21,074,800
Mabua	BOLTS AND NUTS , WASHERS 5/8"X12	PIECE	100	10,572.800	1,057,280
Mabua	BOLTS AND NUTS , WASHERS 5/8"X6	PIECE	100	10,572.800	1,057,280
Mabua	BOLTS 3/4 X 12"	PIECE	93	8,272.330	769,327
Mabua	BULBS 60W - TRAFFIC SIGNAL	PIECE	150	97,350.000	14,602,500
Mabua	BULBS 150W - SODIUM	PIECE	20	64,221.500	1,284,430
Mabua	BULBS-250W	PIECE	205	52,864.000	10,837,120
Mabua	CABLE - 10MM SINGLE CORE RED	METER	100	4,340.040	434,004
Mabua	CABLE TIES 4X200MM	PACKET	2	19,217.140	38,434
Mabua	CHOKES-20W	PIECE	60	17,706.310	1,062,379
Mabua	CHOKES-40W/36W	PIECE	55	16,992.000	934,560

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Mabua	CHOKES- 150W	PIECE	10	54,752.000	547,520
Mabua	CHOKES-250W	PIECE	200	43,335.500	8,667,100
Mabua	CIRCUIT BREAKERS 5A	PIECE	2	32,450.000	64,900
Mabua	CIRCUIT BREAKERS 10A	PIECE	21	21,240.000	446,040
Mabua	CIRCUIT BREAKER 63A	PIECE	32	19,534.044	625,089
Mabua	CIRCUIT BREAKER 63A DOUBLE POLE	PIECE	4	44,840.000	179,360
Mabua	CIRCUIT BREAKER 80A	PIECE	6	70,800.000	424,800
Mabua	CIRCUIT BREAKER 160A	PIECE	1	538,080.000	538,080
Mabua	CONTROL BOXES-METALIC	PIECE	29	217,658.483	6,312,096
Mabua	CONTROL BOX - FULLY WIRED- METALLIC	PIECE	4	938,200.005	3,752,800
Mabua	CONTROL BOX-COMPLETE(C.BREAKERS,SOCKETS	UNIT	1	2,947,052.360	2,947,052
Mabua	CONSUMER UNIT - 6WAY (100A)	PIECE	4	325,680.000	1,302,720
Mabua	CONNECTOR - 80A	PIECE	50	24,000.020	1,200,001
Mabua	COOKER CONTROL UNIT - 45A	PIECE	3	56,640.000	169,920
Mabua	CUT OUT ISOLATOR -80A	PIECE	10	59,000.000	590,000
Mabua	D-IRON	PIECE	100	10,572.800	1,057,280
Mabua	D-IRON, BOLTS, NUTS AND WASHERS (5X8 & 6X12)	SET	2	25,201.260	50,403
Mabua	DIN RAIL 1FT	PIECE	7	59,000.000	413,000
Mabua	EARTH ROD	PIECE	1	100,064.000	100,064
Mabua	EARTH WIRE 10MM2	METER	10	7,552.000	75,520
Mabua	ENERGY SAVERS 5W- SCREW	PIECE	21	17,500.000	367,500
Mabua	ENERGY SAVERS 8W- SCREW	PIECE	248	16,452.004	4,080,097
Mabua	ENERGY SAVERS 23W - PIN	PIECE	4	25,960.000	103,840
Mabua	FAN - CEILING	PIECE	1	177,000.000	177,000
Mabua	FLOOD LIGHT-LED 30W	PIECE	1	35,400.000	35,400
Mabua	FLOOD LIGHT 400W - COMPLETE ( HALOGEN FITTING WITH BULB)	PIECE	2	291,460.000	582,920
Mabua	FLEXIBLE CABLE -1.5MM TWIN CABLE	ROLL	2	324,000.000	648,000
Mabua	FLEXIBLE CABLE -2.5MM TWIN CABLE	ROLL	1	480,000.000	480,000
Mabua	FLEXIBLE CABLE 2.5 MM -4 CORE	METER	200	6,490.000	1,298,000
Mabua	FLEXIBLE CABLE 1.5MM 3 CORE	METER	400	5,459.860	2,183,944
Mabua	FLOURESCENT FITTING 2FT - COMPLETE	PIECE	4	17,700.000	70,800
Mabua	FLOURESCENT TUBES 2FT	PIECE	189	6,092.371	1,151,458
Mabua	FLOURESCENT TUBES 5FT	PIECE	10	11,800.000	118,000
Mabua	HRC -FUSE 63A	PIECE	6	17,700.000	106,200
Mabua	HRC -FUSE 80A	PIECE	5	17,700.000	88,500
Mabua	HRC -FUSE 150A	PIECE	3	29,500.000	88,500
Mabua	IGNITORS 6-72W	PIECE	10	41,064.000	410,640
Mabua	LAMP HOLDERS ES 27	PIECE	8	8,506.570	68,053
Mabua	LAMP HOLDERS ES 40	PIECE	5	15,797.910	78,990
Mabua	INSULATED ALLUMINIUM CONDUCTOR -25MM	METER	200	5,848.080	1,169,616
Mabua	KYOMA POLE SUPPORT	PIECE	2	531,000.000	1,062,000

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Mabua	PEDESTRIAN SINGLE POLES - GALVANISED	PIECE	6	177,000.000	1,062,000
Mabua	PE- COUPLERS	PIECE	24	59,000.000	1,416,000
Mabua	PULL SWITCHES	PIECE	10	17,700.000	177,000
Mabua	RACHET BOX -TOOL BOX	PIECE	1	295,000.000	295,000
Mabua	REEL INSULATOR	PIECE	50	10,858.124	542,906
Mabua	REEL INSULATORS , D-IRON & BOLTS	SET	7	23,600.000	165,200
Mabua	4BA SCREW -3.5MM	BOX	3	42,873.333	128,620
Mabua	STEET LIGHT POLE BRACKETS	PIECE	69	171,573.720	11,838,587
Mabua	SWITCH 1 GANG 1WAY	PIECE	2	9,482.070	18,964
Mabua	SWITCH 1 GANG 2WAY WITH BOXES	UNIT	10	13,593.600	135,936
Mabua	SWITCH 1 GANG 2WAY PLASTIC	PIECE	5	9,482.070	47,410
Mabua	SWITCH 1 GANG 2WAY METALLIC	PIECE	8	35,400.000	283,200
Mabua	SWITCH 2 GANG 1 WAY PLASTIC	PIECE	14	5,707.857	79,910
Mabua	SWITCH 2 GANG 2 WAY WITH BOXES	PIECE	6	11,800.000	70,800
Mabua	SWITCH 2 GANG 2 WAY METALLIC	PIECE	4	41,300.000	165,200
Mabua	SWITCH 3GANG 2 WAY WITH BOXES	PIECE	9	17,700.000	159,300
Mabua	SWITCH 4GANG 4 WAY	PIECE	2	17,700.000	35,400
Mabua	SWITCH SOCKET SINGLE-ONE GANG	PIECE	1	10,665.380	10,665
Mabua	SWITCH / WATER HEATER DOUBLE POLE	PIECE	10	29,631.460	296,315
Mabua	SWITCH/WATER HEATER DOUBLE POLE WITH BOXES	PIECE	10	31,152.000	311,520
Mabua	SUBMETERS-THREE PHASE	PIECE	4	354,000.000	1,416,000
Mabua	SOCKET DOUBLE WITH MOULDED BOXES	PIECE	28	31,152.000	872,256
Mabua	TOWER CLIP-1.5MM	PACKET	2	2,832.000	5,664
Mabua	TREATED POLE	PIECE	2	900,000.000	1,800,000
Mabua	TWIN CABLE 1.5MM	ROLL	1	289,100.000	289,100
Mabua	TWIN CABLE 2.5 MM	METER	3500	3,183.640	11,142,740
Mabua	UNTREATED SALT	KG	10	7,080.000	70,800
Mabua	BITUMEN 80/100, (TK 160)	DRUM	20	1,100,000.000	22,000,000
Mabua	CONES- 0.45M	PIECE	49	23,600.000	1,156,400
Mabua	CONES- REFLECTOR 1MTR	PIECE	35	59,000.000	2,065,000
Mabua	CULVERTS HDPE - 500MM	PIECE	63	648,768.333	40,872,405
Mabua	CULVERTS - HDPE - 600MM	PIECE	18	936,795.000	16,862,310
Mabua	CULVERTS-60MM CONCRETE	PIECE	1	119,500.000	119,500
Mabua	DUST PALLIATIVE /SUPPRESSANT 200LTRS	DRUM	1	2,851,116.000	2,851,116
Mabua	MANHOLE COVERS 18X18	PIECE	6	26,000.000	156,000
Mabua	PRIMER MC 30	DRUM	138	1,200,000.000	165,600,000
Mabua	STEEL WIRE ROPES	ROLL	2	720,000.000	1,440,000
Mabua	WIRE MESH -WELDED REINFORCED	ROLL	3	1,062,000.000	3,186,000
Mabua	BALLONTINE GLASS BEADS	PIECE	67	312,228.000	20,919,276
Mabua	PAINT BRUSHES 1"	PIECE	10	1,000.000	10,000
Mabua	PAINT BRUSHES 2"	PIECE	8	1,500.000	12,000

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Mabua	PAINT BRUSHES 3"	PIECE	10	2,000.000	20,000
Mabua	PAINT BRUSHES 4"	PIECE	14	4,105.714	57,480
Mabua	PAINT BRUSHES 5"	PIECE	10	3,000.000	30,000
Mabua	PAINT BRUSHES 6"	PIECE	10	3,500.000	35,000
Mabua	PAINT ROLLERS 9" X 1 3/4"	PIECE	5	17,700.000	88,500
Mabua	MASKING TAPE	PIECE	28	3,942.886	110,401
Mabua	PAINT LIGHT TAN - TERRACOTTA - ROAD MARKING	BUCKET	20	395,999.740	7,919,995
Mabua	PAINT YELLOW - 20L - ROAD MARKING	BUCKET	2	395,999.740	791,999
Mabua	PAINT CEILING EMULSION - WHITE	BUCKET	1	60,000.640	60,001
Mabua	PAINT NC METALIC SILVER 4L	TIN	147	54,543.130	8,017,840
Mabua	PAINT THERMOPLASTIC WHITE	BAG	301	145,706.000	43,857,506
Mabua	PAINT - WEATHER GUARD BLACK 20L	BUCKET	9	217,199.060	1,954,792
Mabua	WEATHER GUARD BRICK RED 20L	BUCKET	11	217,199.060	2,389,190
Mabua	WEATHER GUARD OLIVE GREEN 20L	BUCKET	27	211,283.540	5,704,656
Mabua	SAND PAPER 120G	METER	1.2	3,540.000	4,248
Mabua	SCRAPPERS 2"	PIECE	4	3,198.980	12,796
Mabua	SUPER GLOSS SOFT WHITE 4L	TIN	5	41,915.720	209,579
Mabua	SUPER GLOSS SIGNAL RED - 4L	TIN	1	45,675.440	45,675
Mabua	SUPER GLOSS BRILLIANT WHITE 4L	TIN	6	43,769.650	262,618
Mabua	THINNER 5L - HIGH GLOSS	JERRICAN	22	37,999.540	835,990
Mabua	THINNER ROAD MARKING - 5LTR	JERRICAN	26	48,000.040	1,248,001
Mabua	WIRE BRUSHES	PIECE	11	8,739.230	96,132
Mabua	ANGLE VALVE 1/2"	PIECE	2	12,000.010	24,000
Mabua	BACK NUT -COPPER	PIECE	14	4,000.000	56,000
Mabua	BIB TAP 15MM - SANWA	PIECE	1	29,500.000	29,500
Mabua	BOSS WHITE	TIN	1	15,000.000	15,000
Mabua	BOTTLE TRAPS 1 1/4	PIECE	3	14,999.920	45,000
Mabua	CISTERN COMPLETE	UNIT	2	35,400.000	70,800
Mabua	FLASH HANDLES	PIECE	5	14,160.000	70,800
Mabua	GATE VALVES 1/2"	PIECE	3	18,000.000	54,000
Mabua	GATE VALVES 3/4"	PIECE	5	8,700.000	43,500
Mabua	GATE VALVES 1"	PIECE	4	67,434.210	269,737
Mabua	GATE VALVES 2"	PIECE	5	141,600.000	708,000
Mabua	GI ELBOW 1/2"	PIECE	10	4,982.481	49,825
Mabua	GI ELBOW 1"	PIECE	30	5,836.670	175,100
Mabua	GI REDUCER SOCKET 1 1/2"X 1 1/4"	PIECE	2	7,080.000	14,160
Mabua	GI REDUCER 3/4X 1/2	PIECE	2	1,500.000	3,000
Mabua	GI LONG SCREWS 1/2"	PIECE	3	14,334.290	43,003
Mabua	GI NIPPLE 1/2"	PIECE	13	2,947.690	38,320
Mabua	GI NIPPLE 1"	PIECE	2	4,950.000	9,900
Mabua	GI SOCKET 1/2" - 12MM	PIECE	17	4,999.941	84,999

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Mabua	GI SOCKET 3/4" (18MM)	PIECE	2	2,124.000	4,248
Mabua	GI SOCKET 1" (24MM)	PIECE	26	4,606.538	119,770
Mabua	GI TEE 1/2" (12MM)	PIECE	13	2,452.306	31,880
Mabua	GI TEE 3/4" (18MM)	PIECE	6	4,266.660	25,600
Mabua	GI TEE 1"	PIECE	8	7,080.000	56,640
Mabua	GI UNION 3/4" (18MM)	PIECE	1	5,900.000	5,900
Mabua	GI UNION 1" (24MM)	PIECE	6	11,800.000	70,800
Mabua	GI UNION 2" (50MM)	PIECE	7	29,500.000	206,500
Mabua	HAND WASH BASIN BOLTS - (NAILS)	PIECE	1	12,000.000	12,000
Mabua	HERMP	PIECE	1	5,000.000	5,000
Mabua	PE ELBOW ADAPTORS 1/2"	PIECE	2	7,000.000	14,000
Mabua	PE ELBOW ADAPTORS 3/4"	PIECE	4	41,137.500	164,550
Mabua	PE FEMALE ADAPTOR 3/4"	PIECE	4	10,620.000	42,480
Mabua	PE MALE ADAPTOR 3/4"	PIECE	4	1,060.000	4,240
Mabua	PE MALE ADAPTOR 1"	PIECE	9	3,540.000	31,860
Mabua	PE MALE ADAPTOR 2"	PIECE	13	7,670.000	99,710
Mabua	PE PIPE PN10 1/2"	METER	50	1,100.000	55,000
Mabua	PE TEE ADAPTOR 1/2"	PIECE	1	5,000.840	5,001
Mabua	PE STRAIGHT ADAPTOR 1/2"	PIECE	2	11,800.000	23,600
Mabua	PE STRAIGHT ADAPTOR 3/4"	PIECE	2	10,620.000	21,240
Mabua	PVC FEMALE ADAPTOR 1"	PIECE	5	4,720.000	23,600
Mabua	PVC PIPE 1/2" BLUE	PIECE	3	14,059.900	42,180
Mabua	PVC PIPE PN 10 1/2"	METER	50	17,700.000	885,000
Mabua	PVC PIPE 1 1/4"	PIECE	2	59,000.000	118,000
Mabua	PVC PIPE 1"	PIECE	30	3,304.000	99,120
Mabua	PVC PIPE 2"	PIECE	6	36,383.333	218,300
Mabua	PVC PIPE 4"	PIECE	34	30,680.000	1,043,120
Mabua	PVC TEE 1/2	PIECE	10	3,886.000	38,860
Mabua	PVC SOCKET 2" (PN16)	PIECE	57	7,080.000	403,560
Mabua	PIPE CLIP -METALIC	PIECE	24	5,470.000	131,280
Mabua	PPR PIPE 2" (PN25)	PIECE	45	88,000.000	3,960,000
Mabua	PPR TEE 2"	PIECE	8	18,880.000	151,040
Mabua	PVC BEND DOOR 4"	PIECE	1	12,000.000	12,000
Mabua	PVC BENDS 1 1/4	PIECE	8	7,168.620	57,349
Mabua	PVC ELBOW 2"	PIECE	42	3,540.000	148,680
Mabua	PVC FEMALE ADAPTOR 2"	PIECE	9	11,800.000	106,200
Mabua	SANDLE CLAMP 4X1"	PIECE	2	7,000.000	14,000
Mabua	SILCON SEALANT	PIECE	12	10,510.859	126,130
Mabua	SIPHON HOOK	PIECE	1	5,000.000	5,000
Mabua	SINK BOWL - SINGLE	PIECE	1	250,000.000	250,000
Mabua	SHOWER ROSE - BIG	PIECE	1	18,380.550	18,381
Mabua	SOAP DISHES	PIECE	8	28,637.273	229,098

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Mabua	SOLVENT CEMENT	TIN	1	17,700.000	17,700
Mabua	THREAD TAPE	PIECE	92	3,985.946	366,707
Mabua	TOILET PAPER HOLDER	PIECE	16	30,712.880	491,406
Mabua	URINAL BOWL	PIECE	1	165,200.000	165,200
Mabua	WASH HAND BASIN BRACKETS	PAIR	4	19,300.000	77,200
Mabua	ADAPTERS&TIPS-WHEEL LOADER	PIECE	10	790,600.000	7,906,000
Mabua	AIR CLEANER FAW K1833	PIECE	2	430,700.000	861,400
Mabua	AIR CLEANER - K2233 JIEFANG	PIECE	11	461,188.182	5,073,070
Mabua	AIR CLEANER FAW K2337	PIECE	2	400,000.000	800,000
Mabua	AIR CLEANER TATA (278609139908&2786091399	PIECE	5	430,000.000	2,150,000
Mabua	AIR CLEANER - 2432	PIECE	1	413,000.000	413,000
Mabua	AIR CLEANER - K2342 ASHOK LEYLAND/FAW/CESSPOOL	PIECE	2	60,000.000	120,000
Mabua	AIR CLEANER - 3161 ASHOK LEYLAND	PIECE	3	365,800.000	1,097,400
Mabua	AIR CLEANER - 8248423 TATA	PIECE	3	425,276.000	1,275,828
Mabua	AIR FILTER - BULL DOZER (AIR CLEANERS)	PIECE	2	531,000.000	1,062,000
Mabua	AIR FILTER 17801-67060	PIECE	9	212,400.000	1,911,600
Mabua	AIR FILTER - 2136 (AIR CLEANERS)	PIECE	1	472,000.000	472,000
Mabua	AIR FILTER - WATER BOWSER - K2337	PIECE	3	401,200.000	1,203,600
Mabua	AIR FILTER FOTON TB500/TB400 11.1.05	PIECE	4	66,373.820	265,495
Mabua	AIR FILTER FOTON TEMPEST - PERKINS	PIECE	4	559,910.000	2,239,640
Mabua	AUTOMATIC TRANSMISSION AND POWER STEERING FLUID	LITRE	832	12,338.942	10,266,000
Mabua	BATTERY N150Z	PIECE	3	555,000.020	1,665,000
Mabua	BATTERY WATER -DEIONISED	LITRE	96	3,100.000	297,600
Mabua	BOLTS M 18X3	PIECE	8	94,400.000	755,200
Mabua	BOLTS & NUTS - BACK HOE	PIECE	165	9,558.000	1,577,070
Mabua	BOLTS & NUTS - BULL DOZER	PIECE	128	23,600.000	3,020,800
Mabua	BOLTS & NUTS - GRADER	PIECE	256	8,260.000	2,114,560
Mabua	BOLTS & NUTS - WHEEL LOADER	PIECE	70	47,200.000	3,304,000
Mabua	BRAKE FLUID -HB F4	LITRE	45	18,519.444	833,375
Mabua	BRAKE FLUID -HD DOT4	LITRE	24	19,300.000	463,200
Mabua	BRAKE SHOE LINNING CH114	SET	8	177,000.000	1,416,000
Mabua	BREATHER FILTER ON HYDRAULIC TANT - TATA 275144169901	PIECE	5	50,000.000	250,000
Mabua	BUCKET TIPS - BACK HOE	PIECE	30	117,410.000	3,522,300
Mabua	CUTTING DISKS 9"	PIECE	108	15,634.833	1,688,562
Mabua	CUTTING EDGES - BACK HOE	PIECE	8	1,022,470.000	8,179,760
Mabua	CUTTING EDGES - BULL DOZER	PIECE	12	1,121,000.000	13,452,000
Mabua	COMPUTER - CHANGLIN GRADER	PIECE	2	5,605,000.000	11,210,000
Mabua	DIFFERENTIAL OIL - EP SAE140	LITRE	630	10,414.830	6,561,343
Mabua	DRIVE SWITCH	PIECE	2	472,000.000	944,000
Mabua	END BITS - GRADER	PIECE	22	295,000.000	6,490,000



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Mabua	END BITS - GRADER	PIECE	4	102,857.000	411,428
Mabua	END BITS - BULL DOZER	PIECE	8	708,000.000	5,664,000
Mabua	END BITS - WHEEL LOADER	PIECE	2	814,200.000	1,628,400
Mabua	FUEL FILTERS - FFE002	PIECE	8	708,879.030	5,671,032
Mabua	FUEL FILTERS - BF788 - CRANE TRUCK	PIECE	2	94,400.000	188,800
Mabua	FUEL FILTERS - BF988	PIECE	9	47,252.980	425,277
Mabua	FUEL FILTERS - 1212	PIECE	8	109,150.000	873,200
Mabua	FUEL FILTERS - FS1280	PIECE	5	94,400.000	472,000
Mabua	FUEL FILTERS - 23303-64010	PIECE	9	100,300.000	902,700
Mabua	FUEL FILTERS 33111	PIECE	5	60,000.000	300,000
Mabua	FUEL FILTERS - 33112	PIECE	2	60,000.000	120,000
Mabua	FUEL FILTERS - 278609119904	PIECE	17	67,058.824	1,140,000
Mabua	FUEL FILTERS-CX0710-FAW	PIECE	36	47,200.000	1,699,200
Mabua	FUEL FILTERS - TEMPEST PERKINS	PIECE	8	373,588.000	2,988,704
Mabua	GEAR BOX OIL EP SAE85W/90	LITRE	210	8,720.000	1,831,200
Mabua	GASKET MAKER TUBE	PIECE	5	17,936.000	89,680
Mabua	GRADER BLADES	PIECE	2	616,697.000	1,233,394
Mabua	HYDRAULIC CONTROL VALVE	PIECE	1	2,572,400.000	2,572,400
Mabua	HYDRAULIC PUMP	PIECE	1	9,440,000.000	9,440,000
Mabua	IGNITION SWITCHES	PIECE	5	94,400.000	472,000
Mabua	INJECTOR SWITCHES	PIECE	5	566,400.000	2,832,000
Mabua	OIL FILTERS - CRANE TRUCK	PIECE	1	103,840.000	103,840
Mabua	OIL FILTERS LF 670 - BULL DOZER	PIECE	2	147,500.000	295,000
Mabua	OIL FILTERS 777 - BULL DOZER	PIECE	2	132,750.000	265,500
Mabua	OIL FILTERS 3345 - BACK HOE	PIECE	5	106,200.000	531,000
Mabua	OIL FILTERS -55219	PIECE	4	76,196.250	304,785
Mabua	OIL FILTERS -55251/MB	PIECE	3	90,000.000	270,000
Mabua	OIL FILTERS - LF9009	PIECE	3	94,505.000	283,515
Mabua	OIL FILTERS - JX1018	PIECE	10	85,159.400	851,594
Mabua	OIL FILTERS - JX0810DI FOTON TB500	PIECE	4	29,311.200	117,245
Mabua	OIL FILTERS - WATER BOWSER	PIECE	5	100,300.000	501,500
Mabua	OIL FILTERS_15600-41010	PIECE	9	106,200.000	955,800
Mabua	OIL FILTERS_1539 FAW/CESSPOOL	PIECE	14	59,000.000	826,000
Mabua	OIL FILTERS_2786181399021/JX0184A	PIECE	5	80,000.000	400,000
Mabua	PILOT BEARING - FAW	PIECE	2	59,000.000	118,000
Mabua	REFLECTORS	PIECE	2	70,800.000	141,600
Mabua	RADIATOR COOLANT- CASTROL SCAF	LITRE	60	13,400.000	804,000
Mabua	RETAINERS/WASHERS - WHEEL LODER	PIECE	60	5,900.000	354,000
Mabua	RIM R16	PIECE	3	354,000.000	1,062,000
Mabua	RIPPER TIPS - BULL DOZER	PIECE	12	495,600.000	5,947,200
Mabua	STRYCHINE SULPHATE (DOG POISON)	KG	8	usd 700	18,517,912
Mabua	I FACE 800/D TIME ATTENDANCE	PIECE	1	1994200	1,994,200

# Kampala Capital City Authority

Annual Financial statements for the year ended 30 June 2015

Mabua	UPS 2.4KVA	PIECE	3	4012000	12036000
Mabua	UPS 3.6KVA	PIECE	2	4661000	9322000
Mabua	STAND FAN	PIECE	6	176,500	1,059,000
Mabua	ROAD SWEEPING BRUSHES	PIECE	200	41,300.000	8,260,000
Mabua	SCARIFER TIPS - GRADER	PIECE	22	212,400.000	4,672,800
Mabua	SHEAR CUTTER	PIECE	3	75,600.000	226,800
Mabua	SPRING BUSHES	PIECE	6	82,600.000	495,600
Mabua	STARTER MOTORS	PIECE	2	1,091,500.000	2,183,000
Mabua	TUBES 205-16TR13	PIECE	10	45,000.000	450,000
Mabua	TUBES 215-15 TR15	PIECE	35	391,999.000	13,719,965
Mabua	TUBES -265-70 -16 TR13	PIECE	5	831,250.000	4,156,250
Mabua	TYRES 235/75 R15	PIECE	8	358,785.000	2,870,280
Mabua	TYRES 265/65 R17	PIECE	4	424,725.000	1,698,900
Mabua	TYRES 265/60 R17	PIECE	4	424,725.000	1,698,900
Mabua	WELDING RODS 12G/10G	PACKET	56	31,607.143	1,770,000
Mabua	WHEEL CYLINDER XX171	PIECE	4	236,000.000	944,000
Mabua	WHEEL RIM	PIECE	3	354,000.000	1,062,000
Mabua	WIND SCREEN	PIECE	1	1,062,000.000	1,062,000
	<b>TOTAL</b>				<b>2,560,183,322</b>

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THE REPUBLIC OF UGANDA

OFFICE OF  
THE AUDITOR GENERAL  
APOLLO KAGWARO ROAD,  
PLOT 2C,  
P.O. Box 7083,  
KAMPALA.

VISION: "To be an effective and efficient Supreme Audit Institution (SAI) in promoting effective public accountability"

MISSION: "To Audit and report to Parliament and thereby make an effective contribution to improving public accountability and value for Money Spent"

IN ANY CORRESPONDENCE ON **DCG.15/351/01/15**

THIS SUBJECT PLEASE QUOTE NO:.....

**18th December, 2015**

The Rt. Hon. Speaker of Parliament  
Parliamentary Building  
**Kampala**

**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF KAMPALA  
CAPITAL CITY AUTHORITY FOR THE YEAR ENDED 30TH JUNE 2015**

In accordance with Article 163 (4) of the Constitution, I forward herewith audited financial statements of Kampala Capital City Authority for the financial year ended 30th June, 2015 together with my report and opinion thereon.

John F.S. Muwanga  
**AUDITOR GENERAL**

Copy to:     The Hon. Minister of Finance, Planning and Economic Development  
          "     The Permanent Secretary/Secretary to the Treasury  
          "     The Executive Director, Kampala Capital City Authority  
          "     The Director, Treasury Services, Kampala Capital City Authority





**THE REPUBLIC OF UGANDA**

**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF**  
**KAMPALA CAPITAL CITY AUTHORITY**  
**FOR THE FINANCIAL YEAR ENDED 30TH JUNE 2015**

**OFFICE OF THE AUDITOR GENERAL**  
**UGANDA**

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## LIST OF ACRONYMS

<b>Form</b>	<b>Meaning</b>
<b>BLB</b>	Buganda Land Board
<b>CDD</b>	Community Driven Development
<b>DLB</b>	District Land Board
<b>DPP</b>	Directorate Of Physical Planning
<b>EFT</b>	Electronic Funds Transfer
<b>IGG</b>	<b>Inspectorate of Government</b>
<b>KCC</b>	Kampala City Council
<b>KCCA</b>	Kampala Capital City Authority
<b>KDLB</b>	Kampala District Land Board
<b>MDA</b>	Ministries, Departments and Agencies
<b>MOU</b>	<b>Memorandum of Understanding</b>
<b>NSSF</b>	National Social Security Fund
<b>NTR</b>	Non-Tax Revenue
<b>PPDA</b>	Public Procurement and Disposal of Assets Authority
<b>YIG</b>	Youth Interest Group
<b>YLP</b>	Youth Livelihood Programme
<b>PFMA</b>	Public Finance Management Act, 2015
<b>TAIS</b>	<b>Treasury Accounting Instructions</b>

**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF**  
**KAMPALA CAPITAL CITY AUTHORITY**  
**FOR THE YEAR ENDED 30TH JUNE, 2015**

**THE RT. HON. SPEAKER OF PARLIAMENT**

I have audited the Financial Statements of Kampala Capital City Authority (KCCA) for the year ended 30th June 2015. These financial statements comprise of the statement of financial position, the statement of financial performance, statement of changes in equity and cash flow statement together with other accompanying statements, notes and accounting policies.

**Management Responsibility**

Under Article 164 of the Constitution of the Republic of Uganda, 1995 (as amended) and Section 45 of the Public Finance Management Act, 2015, the Accounting Officer is accountable to Parliament for the funds and resources of Kampala Capital City Authority. The Accounting Officer is also responsible for the preparation of financial statements in accordance with the requirements of the Public Finance Management Act 2015, the KCCA Act 2010, and the International Public Sector Accounting Standards (IPSAS) on Accrual basis of accounting and for such internal controls as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

**Auditor's Responsibility**

My responsibility as required by Article 163 of the Constitution of the Republic of Uganda, 1995 (as amended) and Sections 13 and 19 of the National Audit Act, 2008 is to audit and express an opinion on these statements based on my audit. I conducted the audit in accordance with International Standards on Auditing. Those standards require that I comply with the ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

An audit involves performing audit procedures to obtain evidence about the amounts and disclosures in the financial statements as well as evidence supporting compliance with relevant laws and regulations. The procedures selected depend on the Auditor's judgment including the assessment of risks of material misstatement of financial statements whether due to fraud or error. In making those risk assessments, the Auditor considers

internal control relevant to the entity's preparation and fair presentation of financial statements in order to design audit procedures that are appropriate in the circumstances but not for purposes of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management as well as evaluating the overall presentation of the financial statements. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Part "A" of this report sets out my opinion on the financial statements. Part "B" which forms an integral part of this report presents in detail all the significant audit findings made during the audit which have been brought to the attention of management and form part of my Annual Report to Parliament.

## **PART "A"**

### **Opinion**

In my opinion, the financial statements present fairly, in all material respects the financial position of Kampala Capital City Authority as at 30th June, 2015 and its financial performance and cash flows for the year then ended in accordance with the International Public Sector Accounting Standards (IPSAs) and the KCCA Act 2010.

### **Emphasis of Matter**

Without qualifying my opinion, attention is drawn to the following matters that are described in Note 4 (trade and other receivables) and note 12 (provisions for legal costs) in the financial statements and also in paragraph 7.4.1 and 7.4.2 of my report:

- **Outstanding receivables**

Receivables to the tune of UGX.77,007,788,342 were reported at the close of the financial year. This was attributed to substantial Government arrears on property rates across Government entities. Failure by management to recover outstanding receivables may lead to further accumulation of receivables to unrecoverable levels which may necessitate writing off, thus resulting into a financial loss to KCCA.



• **Provision for legal costs**

Management provisions for legal liabilities increased from UGX 2,463,978,558 in the previous year to UGX.28,120,651,033 in the year under review. These relate to various civil cases filed against the Authority, and currently pending before the courts of law. Increase in legal provisions is an indication of likely future expenditure that may adversely affect the planned cash flows and service delivery.

**Report on other legal requirements**

As required by the Kampala Capital City Authority Act, 2010 and the National Audit Act, 2008:

- i. I have obtained all the information and explanations, which to the best of my knowledge and belief were necessary for the purpose of my audit.
- ii. In my opinion, proper books of account have been kept by the Authority, so far as appears from my examination of those books; and
- iii. The statement of financial position and statement of financial performance are in agreement with the books of account.



John F.S. Muwanga

**AUDITOR GENERAL**

KAMPALA

7th December, 2015