



**MINISTERIAL POLICY STATEMENT**

**For**

**FINANCIAL YEAR**

**2017/18**

**VOTE 122**

**Presented to the Parliament of**

**Uganda By**

**Beti Kanya Turwomwe**

**MINISTER FOR KAMPALA CAPITAL CITY AND METROPOLITAN AFFAIRS**

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## **ABBREVIATIONS AND ACRONYMS**

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

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**MINISTER'S FOREWORD****Right Honorable Speaker,**

In accordance with the Public Finance Management Act 2015, Section 13 (13), I hereby submit the Ministerial Policy Statement for Kampala Capital City Authority (Vote 122) for the Financial Year 2017/2018 for consideration and approval.

The Ministerial Policy Statement highlights the key achievements registered during the first half of FY 2016/17 and challenges encountered. The statement also highlights the key priority areas for the FY 2017/18 and the strategic interventions to address them.

In the first half of the Financial Year 2016/17, KCCA engaged in a number of activities and projects all aimed at delivering quality services to the people of Kampala. As has been the case over the past six years, our emphasis was tagged on road improvement, upgrading of the City education and health infrastructure, waste management, decongesting the City and development of alternative employment avenues for youth and women. These efforts have yielded positive results and we believe there is need to maintain this momentum of change at KCCA in order to completely transform the City into a vibrant, attractive and sustainable City.

Among the major achievements in the period under review are:

- a) Significant Progress in the implementation of the Kampala Infrastructure and Institutional Development Project including the reconfiguration of the Fairway junction, commencement of dualling of some of the City roads;
  - b) Completion of Civil works at Kiruddu and Kawempe Hospitals that are now supporting the on-going renovation of Mulago Referral Hospital;
  - c) Commencement of the City Wide Property Revaluation exercise that is expected to significantly improve our Local Revenues on implementation;
  - d) Finalised the Kampala Climate Change Action Strategy that was developed with assistance from AFD the French Development Agency, that will help to mainstream climate change response in all the Kampala City services;
  - e) For the third consecutive financial year, the Auditor General issued to KCCA an unqualified audit opinion on the financial statements FY 2015/16. This has been made possible by the much improved financial management systems.
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During the period under review, KCCA faced a number of challenges including the following among others:

- a) Unexpected delays in the implementation of the World Bank funded road improvement projects under the Kampala Infrastructure and Institutional Project, KIIDP II. This has for example affected progress of civil works on Makerere Hill Road, commencement of civil works on dualling of Bakuli-Kasubi road among others;
- b) Limited funding in critical areas such as infrastructure development and the development of the neighbourhood plans that will guide City development.
- c) Garnishee Order Nisi issued on KCCA revenue collection accounts which made it impossible to access the funds for implementation of authority activities.
- d) High litigation costs due to inherited legal cases

For the FY 2017/18, KCCA budget is projected at UGX 337.39 Bn of which UGX 162.8 Bn is Government grants, UGX 20Bn is from Uganda Road Fund, UGX 31.79 Bn is external financing for KIIDP 2 and UGX 122.80 Bn is projected NTR collection.

As in the preceding year, our focus for FY 2017/18 will be to consolidate the achievements of the past six years and further enhance efficiency in delivery of services through implementation of several initiatives and projects; endeavour to speed up the implementation of the KIIDP II, construction of more roads to improve connectivity across the city using Government funding, improving health and education infrastructure facilities in the City, enforcing trade order, implementation of Climate Change activities and operationalizing the new solid waste landfill.

Our request is that since Kampala contributes over 60% of the National GDP and given the strategic importance of Kampala as the Capital City of the Country, KCCA Budget should be ring fenced and consideration should be made to increase financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.



**Beti Olive Kamyia Turwomwe**

**MINISTER FOR KAMPALA CAPITAL CITY AND METROPOLITAN AFFAIRS**

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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 that enable our citizens and visitors realize their individual and community goals

**City:** Refers to the people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city

### KCCA VISION STATEMENT:

**TO BE A VIBRANT, ATTRACTIVE AND SUSTAINABLE CITY.**

#### Vision Descriptors:

**Sustainable:** Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.

**Vibrant:** A Healthy, economic and socially viable city.

**Attractive:** An admirable, green, secure and hospitable city.

**City:** Refers to the people, natural resources, physical infrastructure and Landscape within the defined territory of Kampala capital city.

#### CORE VALUES

**Client Care:** We shall attend to client needs fairly and professionally in a timely Manner

**Integrity:** We shall be honest, transparent and accountable in the execution of our Work

**Team work:** We shall support and respect each other

**Innovativeness:** We shall use creative approaches in addressing clients' needs

**Excellence:** We shall deliver a high standard of Performance that exceeds Client's Expectations

**KCCA Establishment Technical**

KCCA has 10 Directorates with an approved total establishment of 1,425 technical staff. As at the end of December 2016, 407 positions had been filled as summarized in the Table below:

**Table 1: Staff Deployment per Function, December 2016**

Level	ED's Office	AHR	PP	ETS	TS	LA	IA	RC	PHE	SBD	ICT	GCSP	ESS	Total
<b>ED</b>	1	0	0	0	0	0	0	0	0	0	0	0	0	<b>1</b>
<b>DED</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Director</b>	0	1	0	1	1	1	1	1	0	0	1	1	1	<b>9</b>
<b>D-Director</b>	0	0	0	1	1	1	0	1	1	0	0	2	1	<b>8</b>
<b>Manager</b>	7	3	1	1	3	1	2	2	3	2	1	2	0	<b>28</b>
<b>Supervisor</b>	5	5	3	7	5	5	4	7	0	4	2	8	6	<b>61</b>
<b>Officer</b>	42	10	22	16	13	13	8	88	3	3	10	36	15	<b>279</b>
<b>Assistant</b>	4	2	0	9	0	2	0	0	0	0	3	0	0	<b>20</b>
<b>Support</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	<b>1</b>
<b>Subtotal</b>	<b>59</b>	<b>22</b>	<b>26</b>	<b>35</b>	<b>23</b>	<b>23</b>	<b>15</b>	<b>99</b>	<b>7</b>	<b>9</b>	<b>17</b>	<b>49</b>	<b>23</b>	<b>407</b>

## 1.0 VOTE OVERVIEW

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

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

In the Financial Year 2017/18 and as a continuation of the interventions scoped and currently being undertaken in Financial Year 2016/17, KCCA shall seek to enhance implementation of the key strategic programmes and projects as stipulated in the KCCA 5 Year Strategic Plan namely;

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

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



## 2.0 SUMMARY OF MEDIUM TERM BUDGET ALLOCATIONS

For the FY 2017/18, Government has allocated UGX 162.80 Bn, UGX 20.00 Billion from Uganda Road Fund while UGX 31.79 Billion is from external financing for KIIDP 2 and KCCA projects to collect UGX 122.8 Bn from Non Tax Revenue. The total expected financing for KCCA is UGX 337.39 Bn.

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

Summary of past performance and Medium Term Budget Allocations (UGX Billion)					
Grant/Fund	Type	Budget 2016/17	Actual Released (Dec 2016)	Budget 2017/18	Budget 2018/19
Recurrent	GOU Wage	52.52	26.26	64.59	55.14
	GOU Non-Wage	20.17	9.53	20.56	29.85
<b>Total Wage + Non-Wage</b>		<b>72.69</b>	<b>35.79</b>	<b>85.15</b>	<b>84.99</b>
Development	GOU Development	77.65	36.28	77.65	79.43
	External Financing-KIIDP 2	280.80	280.80	31.79	76.77
	Uganda Road Fund	20.00	6.81	20.00	20.00
<b>Total Development (GOU Dev, External Financing + URF)</b>		<b>378.45</b>	<b>323.89</b>	<b>129.44</b>	<b>176.20</b>
<b>Total Recurrent + Development</b>		<b>451.14</b>	<b>359.68</b>	<b>214.59</b>	<b>261.19</b>
	Non Tax Revenue	112.70	50.47	122.80	127.35
<b>Grand Total</b>		<b>563.84</b>	<b>410.15</b>	<b>337.39</b>	<b>388.54</b>

**Note:**

- The total released funds for July – December 2016 including GoU, Appropriation in Aid (NTR), Road Fund and External Financing as of December 2016 is UGX 410.15

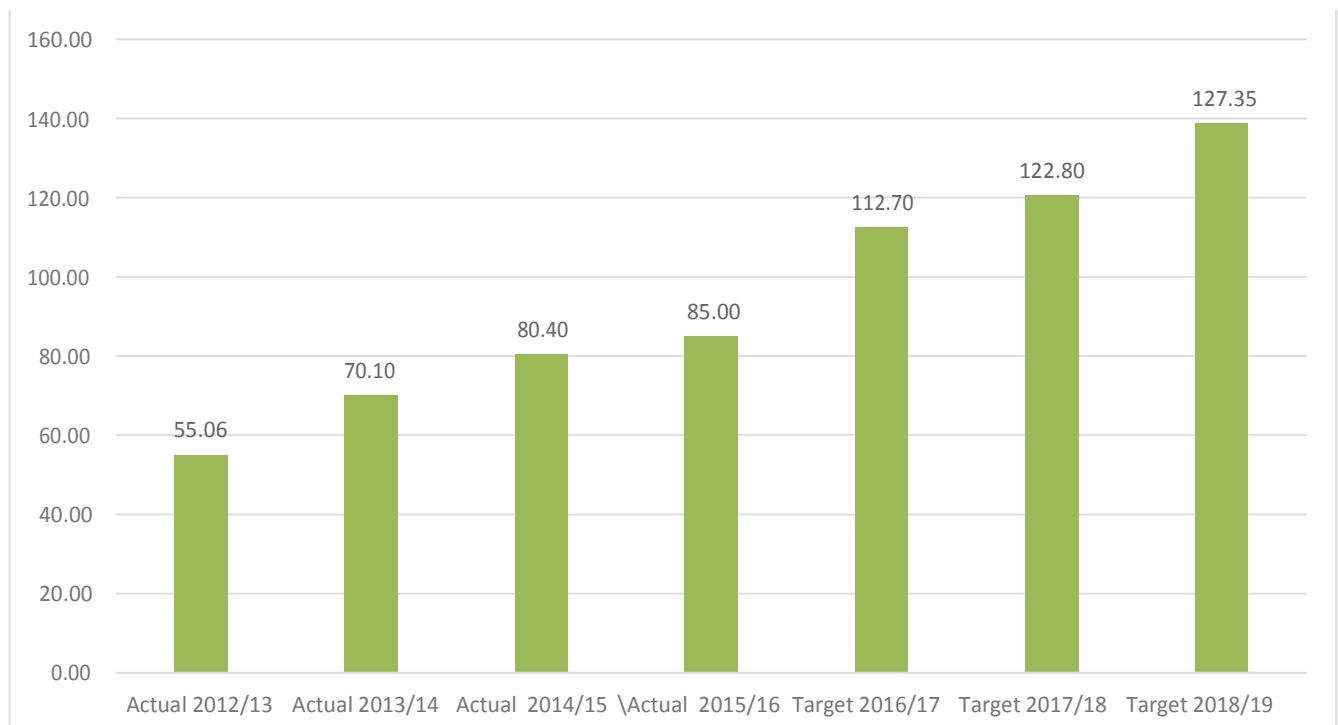
## RELEASES FOR THE FIRST HALF OF THE FY 2016/17

For the FY 2016/17, Government appropriated UGX 563.84Bn to KCCA. For the period July to December 2016, a total of UGX 410.15Bn was received which includes GOU funding, AIA (NTR), URF and External Financing to facilitate KCCA operations as indicated in the table below.

**Table 3: Releases to KCCA for the period July - December 2016**

Particulars	Quarter 1 (UGX '000)	Quarter 2 (UGX '000)	Totals (UGX '000)
GOU Funding	41,507,938	30,563,698	72,071,636
Uganda Road Fund	3,778,327	3,027,589	6,805,916
External Financing KIIDP II	280,800,024		280,800,024
AIA (NTR)	30,770,334	19,701,839	50,472,173
<b>Grand Total</b>	<b>356,856,623</b>	<b>53,293,126</b>	<b>410,149,749</b>

### Medium Term Local Revenue Projections



### Medium Term Budget Allocations by Vote Function in Billions

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

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

Sector /vote Function	FY 2016/17			FY 2017/18		
	GOU UGX (Billions)	NTR UGX (Billions)	Total in UGX (Billions)	GOU UGX (Billions)	NTR UGX (Billions)	Total in UGX (Billions)
Production	6.367	1.52	7.88	6.36	0.72	7.07
Education	33.56	2.94	36.50	34.84	3.12	37.96
Health	5.81	1.07	6.88	16.60	3.71	20.31
Water & Environment	0.1	14.63	14.64	0.01	15.54	15.55
Social Development	1.55	0.27	1.82	1.55	0.31	1.86
Revenue Collection	0.4	3.2	3.6	0.43	3.25	3.69
Human Resources and Administration	35.68	42.76	78.44	34.44	55.05	89.50
Legal Support	0.75	17.69	18.44	0.89	11.53	12.42
Political Governance	-	14.05	14.05	-	17.87	17.87
Treasury Services	0.37	3.58	3.95	0.36	2.61	2.98
Internal Audit	0.11	0.17	0.27	0.10	0.20	0.31
Executive Support	2.63	2.57	5.21	2.32	3.13	5.44
*Urban Planning	-	3.05	3.05	-	3.46	3.46
Works and Transport	365.70	3.41	369.11	116.69	2.29	118.98
<b>Grand Total</b>	451.14	110.90	<b>563.84</b>	<b>214.59</b>	<b>122.80</b>	<b>337.39</b>

\*As has been the case in the previous years, no GoU allocations have been provided for Urban Planning, Security and Land Use for FY 2017/18.

The column for GOU also include external financing for implementation of KIIDP 2 under works and transport.

### 3.0 VOTE PERFORMANCE FOR FY 2016/17 AND PLANNED OUTPUTS FOR FY 2017/18

This section highlights the preliminary performance and funds utilization for the first two quarters of FY 2016/17 (July – December 2016) as well as the detailed sector budgetary allocations for the FY 2017/18.

#### 3.1 Works, Transport and Road Infrastructure Improvement

For FY2016/17, UGX 369.11 Bn (i.e. UGX 64.9 Bn from GOU, UGX 20.0 Bn from URF, UGX 280.8 Bn from External Funding and UGX 3.41 Bn from NTR) was allocated to this sector. By the end of the second quarter, UGX 316.37 Bn had been released of which UGX 58.3 Bn was utilized. Below is a summary of the achievements:

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

**Table 5: Kampala Road Improvements July – December 2016**

	Description	Identification	Length	Actual Physical – December 2016
1	Road Inventory and Conditions Assessment			Driven survey data collection on paved and unpaved roads; supply and installation & of computers, Roads, Road Management Software (RMS) and training.
2	Completion of Lot-1	Lugoba - 3.85km	3.85	Works were completed in FY 2015/16 and the 12 month defects liability period ended on 28 <sup>th</sup> /09/2016
		Bahai - 2.8km	2.8	
		Kyebando Central	1	
		Kawaala section	0.6	
3	Completion Lot-2	Mutundwe	4.5	Works were completed in FY 2015/16 and the 12 month, defects liability period ended on 28 <sup>th</sup> /09/2016
		Weraga	2.45	
		Wansaso	0.18	
		Kiyimba	1.2	
		Kyabaggu	0.5	
4	Completion of Lot	Go down	0.35	All Contracted works were

4		Bukasa ring	2.8	completed and the project defects liability period ended on 29 <sup>th</sup> /08/2016
		Kibuli	1.8	
		Church	0.45	
5	Completion of Lot-5	Kamuli Link		Works were completed and the 12 month, defects liability period ended in 2 <sup>nd</sup> Quarter of FY 201/17
		Circular		
		Kintu		
		Valley drive		
		Access Road 1		
		Canon Corporation		
		Wanainchi		
		Martyrs Road		
		UNEB Access road Lakeside		
		Radio Maria Road		
		Mutungo Rd 1		
		Mutungo Ring Rd		
		Buvuma Road		
		Kabalega Crescent		
		Muwafu road	0.23	
		Martyrs Rise	0.16	
Martyrs Drive	0.24			
Martyrs Gardens Road A and B	0.5			
Martyrs Lane	0.17			
Kaduyu				
6	Completion of Mugwanya/Pookino	Mugwanya	1.4	Works were completed and the 12 months defects liability period ended on 16 <sup>th</sup> /12/2016
		Pookino	0.47	
7	Inhouse major works	Kisasi Kyanja	4.9	Completion of construction of walkways and accesses
		Kawa lane	0.27	100% works completed
		Kataza rd		100% works completed
		Coronation road		100% works completed

		Kinawataka Road		100% works completed
8	Design update and construction of roads in Central Division	NMT Namirembe-Luwuum	1.5	Mpabaana – 40% and Channel lane 60% of works completed
		Archer road	0.75	
		Mengo Hill road	0.75	
		Nakivubo channel road	0.5	
		Mpabaana road	0.75	
		Luzige	0.3	
		Mutebi	0.45	
		Semugooma	0.4	
9	Design update and construction of roads in Kawempe and in Lubaga Division	Jakaana	0.65	Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed
		Kafeero	0.8	
		Nsooba	0.75	
		Lumasi	0.55	
		Muganzi Awongerer	1.6	
		Waliggo	4.2	
		Bakuli Market Lane	1	
		Nakibinge-Bawalakata	2.9	
		Mackay	1.6	
		Sembera	1.5	
10	Design update and construction of roads in Lubaga and Nakawa Division	RX2	0.5	80% of RX-2 completed, and 10% of Kayinda completed
		NWSC	0.65	
		Kayinda	0.55	
11	Design update and construction in Makindye	Kulekana	2.1	45% of Kulekana and 4% of Kevina and 20% of Kalungu to be completed.
		Nsambya-Katwe	0.95	
		Jjuko	1.3	
		Kevina	1.2	
		Appas	1.3	
		Bugolobi-Namuwongo Link	0.4	
		Kalungu	2.5	
		Nantongo	0.55	
1	Design update	Magambo	0.9	15.6 % of works completed

2	and construction in Nakawa	Dembe-Kilowoza	3	51.9 % of works completed
		Kiziri	0.75	37.6% of works completed
		Kigoowa	1.9	Works to commence
		Kimera	1.4	Works to commence
		Kisalita	0.7	Works to commence
		Kisasonkole	1	Works to commence
		Robert Mugabe	1.8	Works to commence

**Table 6: ROAD MAINTENANCE IN FY 2016/17 USING URF FUNDING**

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

### Operationalization of the Railway Passenger Transport Service

The re-introduction of Kampala City Commuter train service commenced in December 2015 as a pilot project for 12 months to study the traffic movements and demographics for the re-introduction of commuter train services in the Greater Kampala metropolitan Area. This was a Presidential directive to have the service operational.

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The agreement is operated as a Public Service Obligation signed between the Government of Uganda (GoU)/Uganda Railways Corporation (URC) and Rift Valley Railways Uganda (RVRU) and overseen by KCCA. The service is currently being offered between Kampala and Namanve with three halts (stopovers) at Nambole, Kireka and Nakawa.

By the close of December 2016, ridership had grown to an average monthly of 40,000 commuters indicating an 81% growth demonstrating an enthusiastic welcome of the service by the commuters and the public at large. The service is currently operating at 80% of the capacity of the coaches, however there is an urgent need to improve on the current poor platforms, halts infrastructure which affects the ridership mainly in the rainy season, increase in the number of coaches and extension of the service to Luzira and to the Western side of the City.

### **Physical Progress on Road Reconstruction and Dualling Under KIIDP 2 Project, December 2016**

#### **a) Reconstruction of Fairway Junction**

Physical Progress is at 98% following the completion of the Drainage works, pavements, walkways road marking and installation of traffic lights. The remaining works including the installation of safety railing along Acacia Avenue is to be completed by the close of the Financial Year.

#### **b) Reconfiguration of Kira Road and Kabira Junction**

Civil works on Kira road and Kabira junction were at 88% by the close of the second quarter. While ongoing works nearing completion included the installation of concrete Pipe Culverts, curb stones and catch pits, work on asphalt and pedestrian walkways and relocation of utilities.

#### **c) Mambule road & Bwaise junction**

By the end of December 2016, civil works along Mambule road was estimated at 86% while progress on Bwaise junction stood at 12% following the completion of laying cross and access culverts along the road, the relocation of waterlines along Bombo road.



**d) Dualling of Makerere Hill Road**

Physical progress on this road was estimated at only 10% as a result of numerous land ownership issues and absent landlords. However, several works including construction of a retainer wall along the MACOS Girls Hostel was completed to allow for the expansion of the road; construction of the Makerere College School Administration block is in progress; while plans to relocate the Makerere Main Gate and assessment of Structural Integrity of Ham Towers were underway.

**e) Dualling of Bakuli-Nakulabye – Kasubi road**

Whereas the Contractor is ready to commence, KCCA is currently undertaking maintenance works on this section, awaiting the implementation of the Resettlement Action Plan for affected persons along the road.

**f) Preparation of the Multi-modal Transport Master Plan**

The consultant has since held two stakeholder engagements and submitted reports for the GKMA Multi Modal Transport Master Plan which were approved.

**g) Updating the Kampala Drainage Master Plan**

The consultant, M/S Studio Galli has submitted the final technical report and installed a drainage design software program to facilitate future modification of the drainage master plan by KCCA.

**DRAINAGE CONSTRUCTION**

During the period July - December 2016, KCCA continued with the routine drainage improvement activities and the following drainage related interventions were carried out:

- Maintenance of Lubigi channel including, desilting, construction repairs, slashing and silt loading.
- Maintenance of primary and secondary drainages in the city through manual desilting, construction repairs
- Replaced a total of 434 Manholes covers
- Improved the road crossing at Kinawataka using KCCA internal team
- KCCA has continued producing own culverts, paving slabs, manhole covers,

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road kerbs and hydrofoam blocks at Kyanja Yard. This initiative is being undertaken to reduce infrastructure repair costs, ensure quality and provide employment to the Youth in Kampala.

### **PLANNED OUTPUTS FOR FY 2017/18**

For FY 2017/18, UGX 118.98 Bn has been allocated to DETS (i.e. UGX 64.90 Bn from GOU, UGX 20.0 Bn from URF and UGX 31.79 Bn from External Funding - KIIDP 2 and UGX 2.29 Bn from Local Revenue) has been allocated to this sector. A breakdown of the various projects to be undertaken is indicated below:

#### **Road Improvement and maintenance**

For FY 2017/18, UGX 39.13 billion has been provided for continuation with the road construction works that started in FY 2016/17 as indicated in the Table below:

**Table 7: Road Improvements for FY 2017/18**

<b>Roads Management</b>	<b>Length (Kms)</b>	<b>Funding Source</b>	<b>Est. Cost UGX</b>
<b>Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of</b>			
NMT pilot corridor; Namirembe-Luwuum	1.5	GOU	5,497,113,783
Archer-	0.75		
Mengo hill	0.75		
Nakivubo channel	0.5		
Mpabaana	0.75		
Luzige	0.3		
Mutebi	0.45		
Semugooma	0.4		
	<b>5.4</b>		
<b>LOT 2: ; Design update and construction of roads in the City - Kawempe Division; Reconstruction and/or Upgrading of</b>		GOU	12,789,112,564

Jakaana	0.65		
Nsooba	0.75		
Kafeero	0.8		
Lumasi	0.55		
Muganzi-Awongera	1.6		
Waligo	4.2		
<b>Lubaga Division</b>			
Bakuli market lane-	1		
Nakibinge-Bawalakata	2.9		
Mackay	1.6		
Sembera	1.5		
Concrete Box Culvert at Sembule and Nalukolongo Channel			
	<b>15.55</b>		
<b>LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of</b>			
Kulekana	2.1		
Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km)	0.95	GOU	7,358,451,571
Jjuko	1.3		
Kevina	1.2		
Appas	1.3		
Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km)	0.4		
	<b>7.25</b>		
<b>LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of</b>		GOU	8,040,212,699

Magambo	0.9		
Dembe-Kilowoza	3		
Kiziri	0.75		
Kigoowa	1.9		
Kimera	1.4		
Kisosonkole	1		
Robert Mugabe	1.8		
Kisalita	0.7		
	<b>11.45</b>		
Consultancy Services for Design and Supervision of Roads and Drainage Projects			4,600,000,000
Personal Protective Equipment and Working Tools			250,000,000
Maintenance of Surveying equipment and Software Licensing			104,130,000
Compensation for court cases under GOU			490,924,883
<b>Subtotal - Roads Management</b>			<b>39,129,945,500</b>

### Drainage Management

A total of UGX 13.2 Billion has been provided for drainage infrastructure projects that were started in FY 2016/17 and also for the routine drainage channel Maintenance as indicated in the Table below:

**Table 8: Proposed Drainage Management for FY 2017/18**

Drainage Management	Length	Funding Source	Est. Cost UGX
Casuals Labour Payments			800,000,000
<b>Construction and Maintenance o</b>			
<b>LOT 1: Design Update and Construction of Selected Drainage Systems</b> (a) Makindye Division Lubuga I, Lubuga II, Kanakulya,	6.9	G.O.U	5,985,516,028

<p>Mugerwa , Ganafa, St. Benedict &amp; Kabungu Close, and Kibuye-Police-Hollywood ;</p> <p>(b) Lubaga Division Nte Yaffa, Chwa II "Nakulabye", Chwa II "Namungoona", Kiwunya roadside RHS &amp; LHS, and Kiwunya-Nasma</p> <p>(c) Kawempe Division Kawempe - Ttula road - 1 (crossing near Mpererwe), Kawempe - Ttula road - 2 (Saulo - Tributaries I &amp; II), and Kaddugala</p>			
<p><b>LOT 2:</b> Design Update and Construction of Selected Drainage Systems</p> <p>(a) Makindye Division St. Denis, Nalweyiso, Kabaluka, and Nakinyuguzi in; and</p> <p>(b) Lubaga Division Nabunya, Kimera, Luwombo, and Nyanama in]</p>	3.6	G.O.U	2,413,322,503
<p><b>LOT 3:</b> Design Update and Construction of Selected Drainage Systems in Kawempe Division; [Gabunga-Kazo Angola, Nsamba-Kazo Angola, Yelemia-Kazo Angola, Lutunda, Ssekenge, Mathel, Bajabaseka Drain and Crossing]</p>	2.61	G.O.U	2,601,161,469
Maintenance of Lubigi and Nakivubo Drains/Construction Materials			1,000,000,000
Composite Manhole Covers			400,000,000
<b>Subtotal - Drainage Management</b>			<b>13,200,000,000</b>

**KIIDP 2 Projects (UGX 31.79 billion)**

- Completion of KIIDP 2 batch1 projects including upgrading to dual carriage of Makerere Hill Rd and Bakuli Nakulabye-Kasubi Roads;
- Undertake KIIDP 2 Batch 2 priority roads and junction sub projects like Acacia avenue, Nakawa Ntinda, Kulambiro ring road, Portbell road, spring road, sir Apollo Kaggwa road, Kabusu –Kitebi-Bunamwaya roads.
- Undertake KIIDP 2 priority drainage systems improvements including Nalukolongo, and Kinawataka primary channels.
- Complete designing of the traffic control center building
- Complete development of the greater Kampala metropolitan transport master plan

**Resettlement Action Plan**

- UGX 9 billion provided for implementing the Batch 2 roads under KIIDP II, drainage and transport resettlement action plan

**Routine road maintenance**

- UGX 20 billion from Uganda Road Fund for Routine road maintenance of Kampala roads;

**Improving Street Lighting and mechanical works**

- UGX 3.57 billion to undertake maintenance of fleet, street lights, traffic lights and other mechanical works covering all divisions-

The NTR allocation of UGX 2.29 Billion will among others support the implementation of the following activities;

- Payment of wages for drainage casuals.
- Repairs for Motor vehicles.

### **3.2 PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT**

In Financial Year 2016/17, KCCA allocated UGX 3.05 Bn from Local Revenue towards City Physical planning and beautification and for the following intervention among others:

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

Here below are performance highlights in this Sector and for the period July – December 2016:

#### **Development Control Activities**

- 245 construction permits (job cards), applicable on large size projects, were issued to allow for commencement of building construction works in different parts of the city;
- 599 building plans were received for assessment of fees (see Figure 5 for details). Of these, 131 building plans were deferred for failure to meet the minimum requirements for submission of building plans including but not limited to expired leases, inconsistencies in ownership details and lack of structural integrity reports
- Carried out 543 construction site inspections;
- Received and worked on 545 applications for construction permits were handled, out of which 22 were deferred. It was also noted that the majority of the permits issued were in Makindye, Lubaga and Central Divisions;
- issued a total of 822 building Compliance notices while 231 cases of illegal



developers were forwarded for prosecution;

- Received a total of 8,527 clients through our client care centre;
- Inspected 32 private schools premises to ensure compliance to physical planning standards. It was noted that there are continued challenges of congestion, poor hygiene, inadequate parking, incompatibility of land uses, and sanitation issues;
- a total of 163 complaints and requests for technical guidance relating to conflicts between neighbors over property boundaries, blockage of access as well as blockage of sewer and drainage systems were handled by the Directorate of Physical Planning;
- a total of 477 new submissions of building plans were handled. In addition, 422 architectural and structural corrections were handled. Out of 147 new submissions, 33 were approved, 103 deferred and 11 rejected. Of the 422 corrections received, 121 were approved it was noted that there are still many architectural and structural plans being deferred due to professional negligence and KCCA is proposing to address these issues through increased sensitization and one to one engagements with the Sector players;
- KCCA has continued to maintain 14 days as a standard turn-around time for building plan approvals.

### **The City Address Model (CAM) Project:**

KCCA with funding from World Bank under the KIIDP II project is in the process of spearheading the development of the City Address Model (CAM). There was steady progress registered over the period under review including the recruitment of project staff, completed field data collection covering the central Division and commenced on data collection for Nakawa Division, design and implementation of the CAM-CAMV systems, communication and change management, and installation of house and road signage.

### **Landscape Management activities**

- Commenced the City wide tree audit exercise with a Pilot covering the Central division and A total of 1,520 trees have so far been captured;
- 1,118 trees were planted during the period under review. However this performance was lower than the last year's performance largely due to the effects of intermittent rains;

## **Land Administration and Registration (LAR) Activities**

KCCA in collaboration with the Ministry of Lands, Housing and Urban Development (MLHUD) offer a wide range of land administration and registration services including issuance of certificates of title, general conveyance of land, keeping custody of the national land register, offering technical support related to land registration and the land acquisition process. Notably, most of the information required to deliver the above services is retrieved from the National Land Information System (NLIS).

During the period under review, a total of 1,834 applications were handled. The categories of applications received included mortgages, transfers, caveats, lease renewals, lease variations, preparation of lease documents, court orders, letters of administration, mutation forms, applications for special certificates of title, application for substitute titles, registration of land subdivisions, rectification of titles and separation of titles, among others.

## **Planned Outputs for FY 2017/18**

During FY 2017/18 major focus under this sector shall be our continued and relentless efforts to operationalize the Physical Development Plan for KCCA as the core for the Greater Kampala Metropolitan Area through developing the detailed schemes and land uses for the different areas of the City. This is critical in order to ensure that the City's development takes an orderly, livable and sustainable path.

UGX 3.46 Billion from NTR has been allocated to this sector for Financial Year 2017/18 towards the following interventions among others.

- Promote Neighbourhood and open spaces landscaping and beautification
- Geo referenced database for Kampala properties
- Allocation of street and plot addresses to properties
- Management and processing of Buildings/development plans and land transaction.
- Procurement of assorted inspection tools and Survey equipment's
- Geographical information system activities.
- Development of the cadastre maps.
- Operationalisation of physical development plans.
- Streets landscaping and beautification

### 3.3 PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

For the FY 2016/2017, the public health sector was allocated a total of UGX 21.52 Bn of which UGX 5.82 Bn was from GOU and UGX 15.71 Bn from NTR. By the close of the second quarter, a total of UGX 10.89 Bn (51%) had been released and of which UGX 9.15 was spent. Preliminary Performance during the first and second quarter FY 2016/17 is highlighted here below:

#### Medical Health Services Salaries of health workers

For the period July to December 2016, a total of UGX 9.15 Billion had been spent on wages for public health workers, casual workers for garbage management, transfers to NGO hospitals, public Health Care activities in health centers, sanitation activities and maintenance of Public toilets in the City as follows: Inclusive in the total expenditure above were transfers to NGO hospitals totaling to UGX 402.14 million as shown below.

#### PHC-Grants (Health Financing)

UGX. 402 million was disbursed to thirty three (33) private health facilities as follows:

**Table 9: PHC Grants July – December 2016**

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

#### Upgrading and Renovation of KCCA Health Facilities

- All major construction works of Kawempe and Kiruddu Health centres to 170 bed general hospitals funded by the African Development Bank were completed and both facilities are now operational. These Facilities are currently being utilised by Mulago

Referral Hospital to supporting the ongoing renovation works at Mulago and expected to revert to KCCA by the start of the next financial year 2017/18;

- Funds were released totaling to UGX 500 million for the completion of a multi-purpose Maternal-Child-Health (MCH) block has been in Kawaala HC and is 90% complete.
- Naguru China-Uganda hospital will be handed over to KCCA next FY-2017/18.

## Medical Services

- a) *Out Patients Department* - 1,135,308 new OPD patients were seen in all facilities in Kampala city and 229,811 OPD patients were attended to in KCCA managed health centers accounting for 15% of the total outpatient load in Kampala;
- b) *Ante Natal Clinic* - 66,616 first antenatal visits were recorded in Kampala while KCCA directly managed health facilities attended to 26,196 pregnant women (ANC) accounting for 38.1% of entire ANC in Kampala;
- c) *Deliveries* - By the end of 2nd Quarter a total of 39,429 deliveries were registered in Kampala. KCCA directly managed health facilities handling 12,820 deliveries accounting for 33% of all the deliveries in Kampala; ,
- d) *Vaccinations* – By the end of 2<sup>nd</sup> quarter, 36,936 children under the age of one year immunized with pentavalent vaccine/DPT3 against an annual target of 67,423 in Kampala; This represents a performance of annual performance of 54.8% and biannual of 109%. KCCA directly managed health facilities contributed a total 10,050 children 27%; The cumulated number of children under the age of one year administered with measles vaccine in Kampala by the close of the second quarter FY 2016/17 was 37,081. This represents an annual performance of performance of 55% and biannual performance of 110%. Overall the KCCA directly managed health facilities contributed a total 8,849 children 24%
- e) *Tuberculosis TB performance indicators (Kampala)*- Kampala registered a TB treatment success rate of 88.3%, a TB cure rate at 78% which was better than the national level of 40% to 45% while the TB Default rate was 3.4% which is within the acceptable national target of less 5%;
- f) *Morbidity in Kampala*  
Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 157,104 cases registered accounting followed by malaria with 139,071 cases counting;
- g) *Drugs Management* - In the FY 2016/17, UGX. 475 million was allocated for

essential medicines and health supplies for all the KCCA directly managed health facilities and by the end of the 2<sup>nd</sup> quarter, 32% has already been utilized. The value of essential medicines and health supplies for KCCA health units in the 2<sup>nd</sup> quarter of the FY 2016/17 was UGX 48 million of this, essential medicines accounted for 64% of the total allocations to the facilities. However when the amount is compared to the OPD numbers, this translates to a per capita expenditure of UGX 956 or US\$0.26 . in essence the allocation is insufficient to meet the client loads and this will lead to persistent stock outs

- h) *Medical Waste Management*- A total of 53.2 tons of medical waste in KCCA Health Centers and City mortuary was collected during this period.

## PREVENTIVE HEALTH SERVICES

### Solid Waste Management

- 224,969 tons of solid waste was collected, transported and disposed at the Kitezi Landfill indicating an increase in monthly collections from an average of 1,000 to 1,250 tons per month.
- *Establishing of a modern waste treatment facility and landfill at Dundu,, Mukono*  
KCCA finalized the purchase of 135 acres of land for the construction of a modern waste treatment facility and land fill at Dundu in Mukono District. As per the PPP act 2015, KCCA has engaged the International finance corporation (IFC) as the Transaction advisor and we are on track to complete the due diligence reports.

Under the Kampala Integrated Solid Waste Management Project the facility will be designed to facilitate and support the introduction of modern solid waste technologies;

- *Recycling of plastics:*  
KCCA and Coca-Cola Beverages have signed a new partnership agreement to “Make Kampala Plastic Free”. This project is intended to provide a steady source of income to youth and women groups as they remove plastics and clean the environment.

Coca-Cola shall finance construction of plastic collection centres in the various divisions of Kampala. In addition, Coca-Cola shall provide seed funding for the youth/women groups who will be receiving and buying the plastics from individual collectors on “cash on delivery” terms. KCCA shall be in charge of transporting the plastics from the collection centres to the recycling plant and mobilizing communities.

### Improving Sanitation in the City

- KCCA has continued to offer free toilet services at 17 point across the City. These include Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01); Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02).with average of 3200 users per day per block;
- KCCA with assistance from the Bill and Melinda Gates Foundation under the Fecal Sludge Management Project, are Reinforcing Capacity of African Sanitation Operators on non-sewer and FSM Systems through peer-to-peer learning partnerships. Through the support, an initial assessment of service delivery for Kampala City has been conducted and an Expert training on FSM tool box held for Kampala City
- In partnership with Uganda Breweries Ltd under the “Water of Life” Project commenced the construction of two waterborne community toilets at Port bell Luzira and Kirombe settlement, Nakawa Division
- *The Keep Kampala Green Project* – 60 Parish Level Clean up Exercises were successfully held in the period. These are Community Level clean up exercises organised in two parishes in the five divisions of Kampala. Response from the communities and supporting partners has been overwhelming and KCCA will continue to explore opportunities of expanding the exercise to cover more parishes in the next

### Kampala Fecal Sludge Management (KFSM) Project

KCCA supported by Bill and Melinda Gates Foundation and Department for International Development (DFID), is implementing the Fecal Sludge Management Project to improve Fecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector-led service delivery model. The following were the achievements in the period of review;

- Procurement of a citywide sanitation mapping consultant and the commencement of the citywide sanitation mapping exercise dubbed “Home Sanitation visits” to assess household sanitation in the city and use this to guide investment at a citywide scale
- Set up call centre infrastructure and recruited a call centre specialist to guide the

establishment and operation of the call centre;

- Carried out citywide Engagements and Sensitizations with communities, private employer business entrepreneurs, political leaders and technocrats in divisions on FSM and the citywide sanitation mapping exercise

## **Public Health Inspection and Education**

### *a) Inspection of premises of public importance*

4,732 premises of domestic and public health importance were inspected for their suitability and adherence to the hygiene standard leading to the mobilization UGX 140 million;

### *b) Medical Examination of Food Handlers*

4,436 people were medically examined. The total number of new food handlers certificates issued is 3,210 with renewals at 1,257.

### *c) Nuisance and improvement notices*

878 nuisance and improvement notices were issued. 250 court cases were registered; 54 convictions were made leading to a generation of UGX 5,463,950 in court fines, 7 cases were dismissed, 4 cases withdrawn and 25 are still on-going;

### *d) Health Education and Awareness*

72 health education out reaches benefiting a cross section of City residents were organized during the period under review to cover a number of areas including; public health standards, hygiene and sanitation in markets, schools and guest houses across the different Urban Divisions.

## **Environment Management**

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

In FY 2016/17 KCCA with funding from World Bank through the Ministry of Water and Environment (MoWE) commenced the implementation of the Lake Victoria Environmental Management Project Phase II project with an objective of reducing environmental pollution and flood frequency in Kampala City. The following were achieved in the period under review;

- Procured 6 tipper trucks, 3 garbage trucks and 4 excavator tractors and 2 backhoe loaders for drainage maintenance in the city.
- Designed and is fund construction of a plastic waste collection and recycling center

that is going to be constructed in Kampala. This centre shall recycle 40,000 tons of plastics every month.

- Refurbishment and operationalization of the Environment Resource Centre for Schools
- Maintenance of Nakivubo Channel
- Carried out media campaign to sensitize the people about proper waste management
- Funded consultancy services for restoration of Nakivubo wetland (in preparation for the construction by the Lake Victoria Basin Commission Project)

### ***Noise Control***

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, KCCA inspected a total of 352 facilities during the period resulting into 37 premises being served with improvement notices, 17 premises were served with stopping notices, while equipment in 19 premises was impounded due to repetitive non responsiveness to notices issued;

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

A total of thirteen (13) industries were inspected in the period under review. Carried out 08 inspection and training of industries in Cleaner production methods and prepared 5 industrial wastewater guides for the dairy, textile, steel rolling mills, abattoirs and automobile garages

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

- Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 37 Projects were reviewed, 27 recommended, 7 deferred and 3 were not recommended in the quarter;
- A total of eighteen (18) industries were inspected and trained in Cleaner production and 02 industrial engagement were carried out;

### ***Inspection of Schools for Environmental management compliance***

Inspections of Schools for Environmental Compliance are conducted as requirement for acquisition of the Ministry of Education and Sports registration and license. Five (5) School Inspections have been conducted, four (4) were recommended for Registration/License issuance.



## PLANNED OUTPUTS FOR FY 2017/18

For FY 2017/18, KCCA has allocated UGX 35.86Bn and of which UGX 16.60Bn is from GOU and UGX 19.25Bn from NTR for the Public Health Sector. In line with our long term strategy of creating an equitable and high quality health service in the City, improved quality of life and environment for sustainable urban development, some of the priority activities in this sector shall include among others:

- UGX 9.5 Bn for salaries for Kawempe and Kiruddu Hospitals
- UGX 4.8 bn for processing of Salaries of health workers for lower level facilities;
- UGX 7.44 billion for wages for casual workers, desilters and road cleaners;
- UGX 804 million for Processing of Conditional transfers to NGO Hospitals);
- UGX 1.16 million earmarked for Procurement of General Medicines for health centers and medical equipment's. This is in addition to the drugs and medicines directly transferred from National Medical stores by the Ministry of Health worth UGX 516 million
- UGX 646 million for Personal Protective Wear and Equipment for casuals;
- UGX 215 million for Maintenance of Public Toilets in the City and also mortuary management;
- UGX 6.2 billion earmarked for Solid waste management including Maintenance of Kiteezi Landfill and fuel for garbage trucks
- UGX 1.94 billion earmarked for maintenance of existing health facilities. i.e Electricity, cleaning and medical waste management, uniforms for health workers. No allocation of funds has been made for the new hospitals of Kiruddu and Kawempe expected to be opened in July 2017
- UGX 347 million Carry out immunizations campaigns and inspecting premises surveillance.
- UGX 1.77 billion Imprest for all health centres including lunch for health workers

### 3.4 EDUCATION AND SOCIAL SERVICES

For the FY2016/17, a total of UGX 36.5Bn (UGX 33.56Bn from GOU and UGX 2.94 Billion from NTR) was allocated to this sector. For the period July - December 2016, a total of UGX 16.69 billion had been released to the Sector and spent on the following planned interventions among others;

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

By the close of the second quarter, a total of UGX 12.35 Bn was disbursed as follows:

**Table 10: Salaries for Teachers July – December 2016(UGX)**

Category	Number of Schools	Number of Teachers	Amount Disbursed
Primary Level	79	1,421	4,126,687,398
Secondary Level	22	1,419	6,839,315,360
Tertiary Institutions	09	346	1,391,847,138
<b>Totals</b>	<b>110</b>	<b>3,186</b>	<b>12,357,849,896</b>

#### Capitation grants

By the close of the second quarter, UGX 1.99 Billion had been expended as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions as indicated below;

**Table 11: Capitation Grants Disbursed July – December 2016**

Category	Number of Institutions	Amount Disbursed (UGX)
UPE	79	229,199,303
USE	22	818,902,000
Tertiary Institutions	1	4,257,667
Teacher Training	1	765,581,503
Health Teaching	6	175,924,333
<b>Total</b>	<b>109</b>	<b>1,993,864,806</b>

## Education Department

### 1. SCHOOL ENROLLMENT

Registered an enrolment of 68,003 pupils in the 79 Government Grant Aided Primary Schools and 48,325 students in 22 Government Grant Aided Secondary Schools at the end of the quarter as summarized in the tables below:

**Table 12 & 13: school enrolment**

Government Primary School Enrollment				
Division	No. of Sch.	Male	Female	Total
Lubaga	18	6,058	6,772	12,830
Kawempe	13	4,641	5,279	9,920
Makindye	17	7,165	8,408	15,573
Central	13	7,209	7,724	14,933
Nakawa	18	6,714	8,033	14,747
<b>TOTAL</b>	<b>79</b>	<b>31,787</b>	<b>36,216</b>	<b>68,003</b>

Secondary School Enrollment			
No. of	Male	Female	Total
5	6,925	5,951	12,876
2	5,812	6,615	12,427
4	2,877	2,272	5,149
6	6,381	5,286	11,667
5	2,673	3,533	6,206
<b>22</b>	<b>24,668</b>	<b>23,657</b>	<b>48,325</b>

### 2. SCHOOL INFRASTRUCTURE

#### Interventions on School land and related infrastructure issues

##### Threat to Nakasero P/S

KCCA contested the proposed eviction of the school by Prestigious Apartments.

##### Purchase of land for Kalinabiri Primary School

A consent agreement was reached with the registered proprietor of Kalinabiri Primary School for a total compensation totalling UGX 4,387,717,169 payable over three financial years beginning FY 2017/18.

##### Old Kampala SS land

In conjunction Ministry of Education and Sports, we constituted an investigation committee on the proposed give away of the school land to Volcano Ltd.

**Table 14: School Infrastructure Development, July – December 2016**

<b>Primary Schools</b>		<b>Division</b>	<b>Status as at Dec. 2016</b>
<b>Renovation of Classrooms</b>			
Buganda Road Primary School	8 classrooms renovated	Central	Completed With support from the Living World Assembly Church
St. Martin Mulago Primary School	3 classroom block renovated	Kawempe	Completed With support from the British Council
<b>Sanitation facilities</b>			
St. Ponsiano Kyamula Primary School	Constructed New 5 waterborne toilet	Makindye	Completed With support from visiting South Korean students
	Refurbished 8 toilet stances		
<b>Improving School cooking facilities</b>			
Kisaasi Primary School, Bukasa Primary School, Namungoona Kigoobe P/School, Kyaggwe Road Primary School and Kalinabiri Primary School	Installed 21 energy saving cook stoves in 5 schools		with the support from Shimoshi Uganda; This is an initiative being undertaken as a Climate Change interventions
<b>School Furniture</b>			
Mirembe Primary School, Old Kampala Pri. School, Kitebi Primary School, Kasubi Family Pri. School, St Paul'S Kyebando P/S, St Martin Mulago P/S Murchison Bay P/S	308 three seater desks (44 desks each)		Completed - with UGX 105 Million funding from G.O.U

## Ongoing Infrastructure Projects

The following projects commenced and are ongoing;

- Refurbishment of Kisaasi Primary School and civil works at 95%;
- Construction of a storied staff houses at Kansanga Seed School;
- Fencing of Nakivubo Primary School is ongoing, with works at 70% completion.
- Landscaping of Namungoona Kigobe Primary School is about 85% complete.
- Commenced refurbishment of Kyaggwe Road Primary School;
- With support from the 2016 NSSF Hush Run commenced the renovation of a classroom block and removal of asbestos sheets, at Nakivubo Settlement Primary School;
- Construction of a SESEMAT hostel at Kololo SS is ongoing. Work is expected to be completed in May 2017.
- The construction of 139 stances of toilet facilities is ongoing in 12 schools; Kalinabiri P/S, Ntinda P/S, St. Jude P/S, Kyambogo P/S, Mbuya CO.U P/S, Kawempe Mbogo P/S, New Bubajjwe P/S, St. Luke P/S, Celia P/S and Bilal Islamic P/S with support from partners, including WaterAid/AEE and CIDI.

## Projects under Procurement

The following planned infrastructure projects are under procurement:

- The procurement for lightning conductors in 7 schools. Evaluation has been completed and notice of best evaluated bidder issued.
- Procurement (handled by MTN Uganda) for construction of waterborne toilets and rain water harvesting systems in 5 schools which include; Police Children School, Kitebi P/S, Kisaasi P/S, Nagulu Katali P/S and Kasubi C.O.U P/S under the MTN partnership. The contracts have been awarded to three firms and work is set to commence in mid Jan 2017.

## Human Resource

- **Transfer of teachers-** A total of 187 teachers were transferred at the end of the year 2016. The teachers are expected to report to their new stations in January, 2017.
- **Teacher Training** -10 Head teachers from 10 pilot schools were trained on Teacher Management Information Systems in conjunction with UNESCO.

- **Teachers' SACCO** - In FY 2015/16, KCCA set up the Kampala Primary Teachers Multipurpose Corporative Society aimed at improving Teachers Welfare and committed UGX 700 Million as seed capital. By the closure of the second quarter FY 2016/17, a total of UGX 350,000,000 had been disbursed to the SACCO and with 1,123 teachers registered with the Cooperative Society with a saving of UGX 481,021,678. The loan portfolio of the Cooperative Society now stands at UGX 956 Million.

## Curriculum Delivery

- **NAPE Findings**

Disseminated findings of the 2015 results of the National Assessment of Progress in Education (NAPE). The findings revealed the following proficiency levels in Numeracy and literacy for P.3 and P.6 learners:

**Table 15: proficiency levels in numeracy and literacy**

SN	Item	Class	% Proficiency
1	Numeracy	Primary three (P.3)	94.2
2	Literacy	Primary three (P.3)	98.5
3	Numeracy	Primary six (P.6)	71.5
4	Literacy	Primary Six (P.6)	78.4

- **2016 PLE**

Administered 2016 PLE examinations to 29,340 candidates from 364 UNEB Center Schools. The results showed that 27,827 candidates passed representing an overall pass rate of 95% (compared to the national average of 85%). The results showed an improvement of 0.6% from the overall performance of 94.4% in 2015. In addition, a total of 7648 candidates passed in Division 1 representing 26.4% in Division 1. This placed Kampala at the 1<sup>st</sup> position when compared to other Districts (and position 19 when compared to Municipalities).

- **School Inspection**

Recruited three associate school assessors and a total of 446 education institutions were inspected for licensing and registration, compliance to set standards and support supervision as summarized below;

**Table16: School Inspection July-December 2016**

CATEGORY	DIVISION					Total
	Nakawa	Makindye	Rubaga	Kawempe	Central	
<b>ECD</b>	61	41	7	30	11	<b>150</b>
<b>Primary</b>	91	45	35	32	15	<b>218</b>
<b>Secondary</b>	7	28	8	3	5	<b>51</b>
<b>Tertiary</b>	1	15	2	4	5	<b>27</b>
<b>TOTAL</b>	<b>160</b>	<b>129</b>	<b>52</b>	<b>69</b>	<b>36</b>	<b>446</b>

### ICT in Education

40 computers were supplied to Kansanga Seed School by Uganda Communications Commission (UCC). This was part of the pledge by H.E, the President at commissioning of the school.

For the FY2016/17, KCCA provided UGX 113 million from NTR towards Urban tourism development in the City. By the end of the second quarter, the following achievements had been registered among others;

### Policy and Regulation

- Finalised institutional and sector consultations for Kampala Urban Tourism Strategic Plan;
- Mobilised UGX 30 million towards the Kampala Tourism Statistics Survey
- KCCA exhibited at the Annual International Tourism Exhibition – Magical Kenya held in October 2016 in Nairobi; The exhibition provided a unique opportunity to interface and position Kampala’s unique attractions,
- Signed an MOU with Skycodeit Consultancy Limited for the management of an interactive web portal for tourism Kampala;
- Signed an MOU with Uganda Wildlife Authority aimed at partnership in tourism promotion and product development in Kampala City
- Held meetings with the Uganda Moslem Supreme Council to avail space for the construction of a Tourism Information Centre and placing of a tourist locational map at the National Mosque grounds.

- Successfully coordinated and executed the cultural space for the Kampala City Festival 2016.
- Successfully hosted the 2<sup>nd</sup> edition of the Oktober Fest 2016 held at the Uganda Museum, Kampala
- Made a presentation to the Board of Trustees Church of Uganda Kampala Diocese on the development of Arch Bishop Janan Luwum monument and Leisure Park.
- Held a hands on training for over 80 waiters and 40 chefs from a cross section of Hotels in the City on etiquette, customer care and the practical and Hotel theory aspects of the profession

## **SPORTS AND RECREATION**

### **Promote participation in Sports and Recreation in the City**

- KCCA staff participated in the 2016 Corporate League finishing in the second position out of 44 corporate teams
- KCCA staff participated in the MTN Marathon 2016 whose proceedings have been dedicated to improving school sanitation facilities in Kampala
- Participated in the EALASCA games that took place in Kisumu City/Kenya. KCCA won the Net ball and Basketball trophies.
- KCCA professional clubs participated in the local leagues. Notable achievements were KCCA basketball clubs emerging second in the National Basketball League for season 2016 in both categories of Men and Women.

### **KCCA Sports Clubs performance in National and International engagements**

- KCCA professional clubs participated in the local leagues. Notable achievements were KCCA basketball clubs emerging second in the National Basketball League for season 2016 in both categories of Men and Women.
- KCCA Football Club are the AZAM Premier League Table Leaders and preparing for the Confederation of African Football CAF;
- KCCA Athletics team competed in the 21 kilometre half marathon in Spain to qualify for the World Cross Country Championships that will be hosted by Kampala in 2017;
- KCCA Netball Clubs emerged 4<sup>th</sup> in the Netball 2016 League.



- The KCCA Boxing Club still leads the table in the National Boxing Championships;
- KCCA Boxing Club won nine gold medals in the Harold Obunga Memorial Tournament held in Nairobi and emerged overall winners.

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

KCCA has been involved in several meetings for the IAAF World Cross Country preparatory meetings as part of the Local Organizing Committee. The World Championships will be hosted by Kampala in March 2017.

## **KAMPALA LIBRARY AND INFORMATION CENTRE**

### **Customer Care – Adult Library**

The Kampala Adult Library located at City Hall served 1,512 patrons. 108 of these were new users of the library. 1085 were males compared to the 427 females. The Lubaga Division Library served 554 clients comprising of 181 females and 373 were males

### **Children’s Library**

The Children’s library at Nakasero Primary School served 1,798 children while School Children were encouraged to participate in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring and Story Telling

## **PLANNED OUTPUTS FOR FY 2017/18**

For the FY2017/18, KCCA has allocated UGX 37.96 Bn (UGX 34.84 Bn from GOU and UGX 3.12 Billion from NTR) to this sector for the following interventions among others;

### **Salaries**

UGX 26.09 Billion has been allocated for Payment of salaries for teachers in Primary, Secondary and Tertiary Institutions from GOU funding

### **Capitation Grants**

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

**Infrastructure Development- School Construction and Renovation Projects FY 2017/18**

- UGX 850 million towards construction of 9 classrooms block and a kitchen at Kansanga Seed School;
- UGX 1.36 billion for compensation for Land for Kalinabiri Primary School
- UGX 320 million for fencing of Kisaasi Primary School
- UGX 201 million for Renovation of Kasubi Family Primary School

**Table 17: Education Infrastructure Projects, FY 2017/18**

ID	Activity	Location /Division	Proposed Budget-FY 2016/17	Proposed Budget-FY 2017/18
1	Purchase of land for Kalinabiri P/S	Nakawa	150,000,000	1,300,000,000
2	Construction of a 9 classroom block and a kitchen at Kansanga Seed Secondary School	Makindye	789,700,000	850,000,000
3	Fencing of Kisaasi Primary School	Kawempe	440,000,000	320,000,000
4	Renovation of classrooms at kasubi Family P/S	Rubaga		201,170,554
	<b>Total</b>			<b>2,671,170,554</b>

**Curriculum Delivery and School Inspection**

- UGX 50 million provided to facilitate Kampala Primary School Ball Games;
- UGX 50 million for Kampala Primary School Athletics including activities
- UGX 50 million towards Kampala Primary School Music Dance and Drama;
- UGX 27 million for the management of PLE administration for calendar year 2017;
- UGX 48 million for printing of P.7 Mock Examinations and P.6 End of year exams
- UGX 5 million being provided towards World Teachers Day celebrations
- UGX 80 million to cover Payment of school inspectors, Associate Assessors costs and other associated school inspection costs;

### **Urban Tourism Development and Promotion**

UGX 120 million has in the FY 2017/18 been provided towards expenses associated with the development of urban tourism in Kampala. Whereas this sector is one of the underfunded areas, KCCA will during the year continue to explore partnerships with other Government agencies and private sector players on advancing the urban tourism agenda in Kampala and especially towards employment creation and economic growth.

### **Sports Development**

For the FY 2017/18, KCCA has allocated UGX 2.6 Billion towards sports development in the City and especially to include the following activities among others:

- UGX 1.45 Bn towards facilitating the KCCA FC and the associated local and international costs;
- UGX 30 million for Procurement of services for costing and Designing of schools facilities including repairs and maintenance of sports facilities
- Support to various Primary schools sports activities/
- Support to other KCCA Sports clubs including Boxing, netball, volley ball, basketball and athletics
- Procurement of capacity building services for sports managers and coaches/team building activities

### **Kampala Library and Information Center (KLIC)**

UGX 42.34 million has been allocated to facilitate the Kampala Library services in the FY 2017/18. The major objective is to increase accessibility and Utilization of Library services in the City. Activities during the Year shall include procurement of library equipment, intensify use of e-resources, increased use of mobile library services to attract and interest more City residents to reading, purchase of stationery and consumables for the Mobile Library Service, Procurement of Community Reading Tent Books, and Re-Usable and Other Community Reading /Literacy activities.

### **3.5 DIRECTORATE OF GENDER, COMMUNITY SERVICE AND PRODUCTION**

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

- UGX 1.37 billion allocated for supporting community driven development projects;
- UGX 5.0 billion from Government of Uganda towards purchase of USAFI Market
- UGX 63 million to support Youth, Women and Disability Councils;
- UGX 1.22 billion to support NAADS programme
- Registration of Births, Deaths and Community Based Organization (CBO)
- Operationalize the Kabalagala one-stop youth centre.
- Support Youth Livelihood Programme and the Employment services bureau
- Roll out implementation of the Uganda Women's Enterprise Fund
- Support operations at the Kyanja centre to train 1500 farmers
- Support urban fish farming and management of fisheries resources
- Provide technical support to Cooperatives and SME's in the city

For the period ended July - December 2016, total releases amounted to UGX 6.94 Billion and with a corresponding total expenditure of UGX 6.48 Billion. Here below are some of the achievements registered;

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

For the period July - December 2016, 99 CDD groups with a total membership of 2,337 were supported with a total disbursement of UGX 468,000,000 as summarized in the table below. However, 32 group that had been approved could not be supported due to the budget shortfall.

**Table 18: Community Driven Development Programme July – Dec. 2016**

<b>Division</b>	<b>Number of Groups</b>	<b>Amount received UGX</b>
Nakawa	23	115,000,000
Makindye	20	78,000,000
Lubaga	11	55,000,000
Central	9	45,000,000
Kawempe	36	175,000,000
<b>Total</b>	<b>99</b>	<b>468,000,000</b>

- Monitored 201 CDD beneficiary groups and 143 groups (71%) out of those monitored had registered increase in incomes as a result of the projects implemented; while 228 Community Based Organization
- Conducted 32 sensitisation engagements on access criteria for CDD and awareness on other services attended 3,488 members.

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

- Under the Farmer's support and input supply, KCCA undertakes Community sensitization, selection of beneficiaries, procurement and distribution of inputs; KCCA organised and carried out 24 farmers sensitization meetings in Lubaga and Central Divisions attended by over 1,129 urban of which 579 were approved to receive inputs under the NAADS Program. While Technological inputs were distributed to 119 farmers in Kawempe Division and 123 farmers in Central division including 36,900 day old chicks and 512 bags of assorted poultry feeds;
- 520 urban farmers were visited and provided with technical support;

#### **Kyanja Agricultural Resource Centre**

In an effort to further promote urban commercial farming in Kampala, KCCA established the Kyanja Agricultural Resource Center to showcase and demonstrate innovations in urban farming with the aim of engaging communities to intensify and expand their participation in urban agriculture as a source of income and food security. Crops and

livestock demonstration units have been established at the resource center to demonstrate innovations in urban Agriculture.

The following were achieved in the reporting period:

- Received over 1,647 farmer visitors coming to learn about the different farming techniques demonstrated at the Centre;
- 13,960 day old Kuroiler chicks were stocked at the centre for brooding and then distributed to farmers or meat or to rear for egg production; 150 piglets distributed to farmers;
- The four new demonstration greenhouses installed at Kyanja are now in operation under the following enterprises; Tomato cultivation, Sweet pepper and seed propagation unit.
- Commenced the aquaculture unit and currently stocked with cat fish;#
- 475 farmers were trained on enterprise development including back yard gardening and mushrooms production;
- 56,000 seedlings produced and distributed to urban farmers in Kampala. However the production was below target de to the harsh weather experienced during the period;

## **Community Services**

### ***Registration of Birth and Deaths***

A total of 7,169 births were registered and of which 3,599 were females and 3,570 males) while 497 deaths including 187 females and 310 males were registered in the period July – December 2016

## **Commercial Services**

- 27 Sunday markets organized with an average of 500 vendors every Sunday;
- carried out 96 Routine market inspections across the City during the period
- 127 SMEs linked to financing
- 382 SMEs/groups were trained in enterprise management
- Trained leaders from 197 SACCOs I.
- 222 groups mobilized and assisted to register as SACCOs and inspected 345 SACCOs

## **Labour Administration**

- 940 labour disputes were handled in the period under review of which 622 were cleared and UGX 1.06 Billion was paid in settlements; 414 workers compensation claims were reported and 567 cleared with UGX 1,115 Billion paid out as workers compensation;
- 3,784 employees and general public were sensitised on Labour laws, and 2,322 interested persons and institutions were provided with technical advice on Labour administration and inspected 164 work places,

## **Employment Services Bureau**

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

The Bureau marked its second year of existence in 2016 and the following were achieved in the period July – December 2016; 1,114 youth were registered at KCCA ESB. 289 were trained in ICT and entrepreneurship, 100 under the i-serve program, 174 recommended for employment of which 131 were able to secure employment

## **Youth Related activities**

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

During the period under review, major program activities were centred on project monitoring and recovery of funds. By the end of December 2016, 93 projects had been visited and a total of UGX 78 million recovered. It is worthwhile noting that whereas Kampala's funds recovery performance is not up to target, it is far much higher than the Country's average performance.

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

In the period under review, 264 youth were linked to access KCCA Cente Youth loan through community engagement meetings and community sensitization. 694 youths accessed loans worth UGX. 2,745,650,000 from Centenary bank during the period including; Central 348, Lubaga 187, Nakawa 69, Makindye 72, Kawempe 18. To date 4,385 Youths have accessed loans since the inception of programe worth UGX 11,946,157,106 while the Non performing

rate is at 2.6%.

## **Market Redevelopment**

### ***Busega Market***

The market is being developed under the Markets and Trade Improvements Program (MATIP). Whereas the construction works were expected to take a period of 18 months and expected to be opened in October 2016 and providing 2,000 new work spaces, this has not been possible due to the fact that available funds have only been adequate to cover the super structure only. There is need for increased funding to complete the market structure.

### ***Wandegeya Market***

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

### ***USAFI Market***

Out of the total contract price of UGX 39.468 Billion for purchase of USAFI Market, UGX 24 Billion has to date been paid leaving a balance of UGX 15.4 Billion. Government had committed to settle the outstanding balance in the FY 2015/16. However this did not happen. KCCA continues to reorganize the market as a detailed master plan for the future utilization of the land including a modern market facility and transport hub is being finalised.

### ***Kasubi Market***

In FY 2015/16 KCCA conducted a biometric registration exercise for all 1,650 sitting vendors in the market and whereas KCCA has identified land for the new market facility, there are no funds to purchase the land estimated at UGX 5 Billion and for the construction of the modern work space facility.

## **Fisheries and Aquaculture**

Activities under this sector have been carried out under 6 components namely;

- Capture fisheries Management,
- Supervision of Fish Handling Processing/value addition and marketing,
- Fish inspection and Quality Assurance
- Regulation and Control,



- Fisheries statistical data Management,
- Supervision and promotion of urban Aquaculture

During the period the following has been achieved; all 3 landing sites (Ggaba, Port Bell and Munyonyo) and 22 markets handling fish in the city have undergone quality assurance inspection, 225 Fish operators licenses were issued and 32 fish farmers received technical support for increased production.

### **PLANNED OUTPUTS FOR FY 2017/18**

For the FY 2017/2018, we are proposing to allocate a total of UGX 8.93 Bn (UGX 7.91 Bn from Government of Uganda and UGX 1.03 Bn from NTR) the Gender, Community services and Production sector to finance the following activities among others;

- UGX 5.0 billion as partial payment for balance towards purchase of Usafi Market;
- UGX 1.3 billion earmarked to support CDD projects;-
- UGX 63 million as support towards Youth, Women and Disability Councils;-
- UGX 1.22 billion for support towards NAADS programme;
- UGX 23.4 million has been allocated for the support of Sunday Market
- Registration of Births, Deaths and (CBOs);
- Support towards YLP and the Employment services bureau and other youth activities
- Support towards operations at Kyanja Agricultural Resource Centre
- Support towards urban fish farming and management of fisheries resources
- Provide technical support to Cooperatives and SME's in the city
- Carry out Probation and welfare activities
- UGX 26 million has been allocated for the Functional Adult Literacy programme for city residents.

### **3.6 REVENUE MANAGEMENT**

For the FY 2016/17, UGX 3.60 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2016, UGX 443 million had been released and with a total expenditure of UGX 312 million with the following key achievement:

- **Local Revenue Collection;** Total Revenue collection for the six months in the financial year 2016/2017 totaled to UGX 42.3 Billion (performing at 84%) against a target of UGX 50.3 Billion and registering a Deficit of UGX 8.0 Billion.
- **Tax Payer Sensitizations:** A total of 80 sensitizations were conducted during the period aimed at popularizing Compute Aided Mass Valuation Project (Property Rates), the Commercial Road User Regulations 2015 and reminding taxpayers of their obligations in regard to Property Rates and Local Service Tax;
- **Property revaluation exercise;** completed the revaluation of all properties in the Central Urban Division; finalized the Pilot project for House numbering and signage installation along Kampala Road and part of Jinja Road; and commenced Field data collection on revaluation of properties in Nakawa Urban Division;
- **Tax Payer Registration onto e-Citie;** Registration of commercial vehicles on e-Citie Online System commenced in the first quarter and the following have so been registered; 100 buses with capacity of 30 and above, 39 buses with seating capacity of less than 30, and a total of 534 special hire taxis;
- **Registers for various revenue sources developed;** All registers/databases for the major revenue sources including Business license, property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, advertising, road user fees were reviewed ,cleaned and updated;
- **Tax Register Expansion;** Register expansion continued during the year and as at 31<sup>st</sup> December 2016,17 Local Service Tax,15 Local Hotel Tax,2,443 Trading License and 66 Ground rent clients were added onto the tax register.
- **Compliance management programs;** a number of compliance management activities targeting voluntary tax compliance have been undertaken during the year. These include Public awareness campaigns through Radio, Newspapers and SMS, targeted Audits and Inspections, Prevention and Recovery and enforcements on non-compliant tax payers

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

### Planned outputs for FY 2017/18

For FY 2017/18 UGX 3.69 Billion has been allocated to the Revenue Directorate to implement different activities including the following among others:

- The Local Revenue Collection target for the FY 2017/18 is UGX 122.8 Billion;
- UGX 1.3 Bn has been earmarked for carrying out property valuation. Property rates present a major source of revenue to KCCA and yet the current system for property rate management is largely manual with limited automation and thus limiting the opportunity to exploit the property rate potential. This is further
  - aggravated by the out of date property rolls which do not represent the current market values of the properties therein. KCCA embarked on the property revaluation exercise in FY 2016/17 and will seek to speedily complete the process and start on implementation;
- UGX 808 million has been allocated for g for General revenue collection and administration activities including, Taxpayer Registration Expansion Project (TREP) activities; Audit and Inspection, Recovery activities, office tools and equipment's , enhancement of Revenue collection and Tax payer Compliance; with the growing need to promote voluntary compliance as a means of reducing tax administration costs, the tax payer sensitization activities will increase;
- Part of the above allocation relates to the Enhancement of revenue/tax compliance through audits, tax payer sensitization Procurement of accountable stationary and office tools;
- UGX 261 Million of the above allocation has also been made for License certificates which are key accountability documents that shall be procured to support the Revenue Collection process alongside other accountable stationaries and general stationary

## 3.7 PUBLIC SECTOR MANAGEMENT

### 3.7.1 POLITICAL GOVERNANCE

For the FY2016/17, a total of UGX 14.05 Bn was allocated to facilitate political leadership in the City. By the close of December 2016, a total of UGX 7.51 Bn had been utilized towards related expenditures including the following among others;

- UGX 6 . 8 Billion had been expended as monthly emoluments for both Authority and Division level Political leaders;
- Carried out monitoring and supervision of Authority projects.

- Held several Authority, Council and Committee meetings.
- Held capacity building engagements.
- Held a total of over 99 engagements at both the Authority and Division Council levels
- Had the Political Leaders participate in the KCCA budget formulation process right from the identification of priorities at grassroots level, consolidation at Urban Division Level and through the different Authority Standing Committees;

### **Planned outputs for FY 2017/18**

For the FY 2017/2018, a total of UGX 17.87 Bn from Locally Generated Revenues has been allocated to facilitate political leaders as follows;

- UGX14.9 Billion for Monthly emoluments for political leaders and their political assistants at Divisional and Authority level;

This allocation includes a UGX 2 billion shillings provided for increase of emoluments for political leaders on condition that they are able to mobilize revenue to cover the planned increase. This increment will be sanctioned by the Minister of Kampala Capital City and Metropolitan Affairs in consultation with the Minister for Public Service and Ministry of Finance Planning and Economic Development after receiving a report on the enhanced revenue.

- UGX 1.3 billion for Committee sitting allowances;
- UGX 60 million earmarked for training and capacity building for Political leaders-
- UGX 535 million to facilitate Authority and Divisional Council Meetings;
- UGX 185 million being provided for Office Imprest for the offices of Political Leaders.-
- UGX 600 million to facilitate external and internal travels for political leaders; this budget will be shared between the Authority and the Divisions.
- UGX 26 million for Political leaders support for National and City Level celebrations, donations and events among others
- UGX 103.4 million for payment of local council political leaders.
- UGX 80 million for annual authority functions ( Iddi day celebrations, Christmas party and children party)

### 3.7.2 LEGAL AFFAIRS

The primary function of the Legal Affairs Directorate is to provide legal advice and representation to the Authority and its organs in respect of their powers, functions and activities; interpretation of applicable legislations, and in litigation matters, as well as enforcing compliance with all applicable laws that regulate all activities in the Capital City.

In the FY 2016/17, UGX 18.44 Bn (UGX 745 million from GoU and UGX 17.69 million from NTR) was allocated to facilitate the Legal Affairs activities that include trade order enforcement activities, Litigation costs and ensuring the availability of a secure environment in which residents and visitors can live and operate freely.

For the period July – December 2016, UGX 9.38 Billion had been disbursed for the following activities among others:

#### **Litigation Services**

The Legal Directorate is responsible for handling all civil cases both by and against KCCA, Prepare claims and answers to court process, generate risk profiles and legal memoranda among others.

During the first half of the Financial Year 2016/17, a total of over UGX 8.3 Billion was disbursed as third party compensations in respect of old concluded cases where parties agreed on staggered payment schedules. In addition, the Directorate of Legal Affairs handled a total of 109 cases and of which 5 appeal cases were dismissed in favor of KCCA.

#### **Prosecution**

KCCA is responsible for enforcing a compliance with the available laws and ordinances that govern the City affairs, including development planning and control, trade licensing, parking regulations and restrictions, food safety, public health and sanitation management, noise pollution among others.

During the period under review, KCCA undertook a number enforcements to control illegal developments, wrongful parking, trade order compliance (trade licensing), curbing of noise pollution and ensuring health standards in the City leading to 2,134 cases being prosecuted,

with 1,903 convictions, 22 dismissals, 186 cases were ongoing as at the close of the second quarter. The fines imposed from the convictions amounted to over UGX 375 million.

### **Policy and Advisory Services**

The Directorate handles all requests for opinions, contract reviews and documentation, contractual risk assessment, ordinance reviews and drafting among others.

In support to the contractual function of the Authority the following was done;

- 76 contracts were reviewed and cleared for signing ;
- 18 contracts were pending clearance at the office of the Solicitor General
- Prepared a total of 13 Memorandums of Understanding with the respective Commercial Banks supporting KCCA Revenue Collection efforts;

### **Planned outputs for FY2017/18**

For the FY 2017/18, UGX 12.42 Bn (UGX 0.89 billion from GoU and UGX 11.53 Billion from NTR) has been allocated to facilitate the Legal Affairs activities to include the following among others,

- UGX 10.4 billion provided towards costs related to Compensation to 3<sup>rd</sup> Parties. One of the major challenges still facing KCCA is the issue of accumulated compensations currently estimated at over UGX 40 Bn arising from various civil suits filed against the former Kampala City Council as it then was. More Judgments are expected in a number of cases and this continuously distresses our meager resources. A contingent liability of UGX 100 Billion in respect of legal cases was made in the financial statements for the FY2015/16.
- UGX 190 million earmarked for purchase of Uniforms for Enforcement Officers and other enforcement related expenses;
- UGX 152 million has been reserved for Security Equipment, service and maintenance-
- UGX 1.6 billion to cover costs related to security guard services at the different KCCA installations;
- Trade order enforcement activities
- Civil litigation, Policy and advisory services
- Law enforcement and prosecution
- UGX 15 million has been provided for continuous Professional development and other subscriptions

### 3.7.3 TREASURY MANAGEMENT

In the FY 2016/17, the Treasury Services function was allocated UGX 3.95 Billion for the following activities: Integrated Financial Management System (IFMS) recurrent costs, payment processing and settlement of statutory obligations, statutory engagements and preparation of financial statements, updating of Fixed Assets register, counterpart funding for donor funded projects, clearance of Taxes and domestic arrears, subscriptions to professional bodies and consultancy services among others.

For the period July - December 2016, UGX 1.10 BN was released out of which UGX 980 million was spent with the following achievements registered among others;

- During this period, prepared and submitted cash flow workplans to Ministry of Finance and a total of UGX 410.14 billion was released by MOFPED and allocated to the various Directorates for work plan implementation;
- coordinated the preparation and consolidation of the KCCA budget Framework Paper for FY 2017/18 and submitted to Ministry of Finance Planning and Economic Development (MoFPED) including the budget consultative process through the urban divisions;
- Reviewed and updated revenue collection MOUs with all collecting agents, monitored and reconciled all KCCA revenue collection accounts to ensure compliance with revenue collection MOU's;
- Prepared and submitted to the Accountant General the KCCA Financial statements (cash based) for the FY 2015/16 as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2016). We also prepared and submitted to the Auditor General the draft KCCA Financial Statements (accrual) for the FY 2015/16.
- Monitored budget implementation, verifies all procurement and expenditure requisitions and ensured they are in line with approved budgets
- Conducted physical asset verification exercise and updated the asset register
- Verified and processed payments in settlement of authority financial obligation and commitments
- KCCA for the Second year won the 2016 Financial Reporting Award under the Local Government category and has also been recognized for the outstanding achievement in Financial Reporting under the International Public Sector Accounting standards (IPSAS) category 2016

- Prepared the FY 2015/16 annual performance report as well as the quarterly performance reports for the first and second quarter FY2016/17

### **Planned outputs for FY 2017/18**

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

For the FY 2017/18 UGX 2.98 Bn has been allocated for the following activities among others:

- UGX 1.5 billion for Statutory payments such as VAT
- UGX 0.7 billion Counterpart funding for donor funded projects;
- UGX 0.34 bn earmarked for costs related to Statutory reporting engagements, asset verification and update of the assets register, revenue refunds and bank charges.
- UGX 272 million for recurrent costs for Integrated Financial Management System
- UGX 168 million for Continuous Professional development and other subscriptions
- Other activities to be undertaken include; settlement of KCCA financial liabilities, obligations and commitments(payment processing), preparation of the financial statements, project Financial Management for KIIDP2, preparation of budget framework paper and Ministerial Policy Statement, review of the Treasury services business process flow, reconciliation of expenditure and revenue accounts, streamlining financial management in schools and health units, review systems for receiving, safeguarding, accounting and reporting of revenue collections, developing and implementing staff capacity building programs.

### **3.7.4 ADMINISTRATION AND HUMAN RESOURCES**

For FY 2016/17 UGX 78.44Bn was allocated for the general KCCA operations and human resource costs. By the closure of the second quarter, UGX 36.82 Billion had been released out of which UGX 34.48 Billion had been disbursed with the following accomplishments among others;



## Human Resource Development

- 2 staff were recruited accounting to only 22% of the target for the period. This poor performance is due to the delay in the approval of the revised KCCA structure by the Ministry of Public Service;
- Payroll preparation and payment for staff salaries, gratuity and other staff related costs.
- Organized and carried out 6 sensitization workshops on risk and safety at workplace in all the five urban divisions.
- A total of 28 trainings (both internal and external) were conducted in the period;
- successfully concluded the first phase of the KCCA Leadership program targeting Senior Management and embarked on the preparations for Second Phase for the Managers Level
- On Employee wellness Program, completed the procurement process for the Medical Insurance with a staff coverage of 1,148 and 748 Dependents.

## Office construction /renovations and Assets Management

- Completed the renovation and installation of three new lifts at city hall.
- Completed the renovation of the 2<sup>nd</sup> floor wing A and B construction works.
- Constructed three sample ramps to be used by the PWDs to access the Lord Mayor's Parlor as we await funding for the entrance ramps on all our institutional buildings
- Carried out a fumigation exercise for all KCCA premises;
- Furnished the Offices of the Lord Mayor, the Deputy Lord Mayor and the five Division
- Insured comprehensively the Authority fleet.
- Procured five motorcycles
- Procured Drivers uniforms

## Staff Occupational Safety

Carried out an assessment on the working conditions of KCCA staff at Kiteezi land fill and sensitized staff about risks involved with working in such a hazardous environment use of personal protective wear provided.

### **Planned outputs for FY 2017/18**

UGX 89.5 Bn (UGX 34.44 from Government of Uganda and UGX 55.05 from NTR) has been allocated to this sector for the following activities among others:

- UGX 1.8 billion earmarked for maintenance of KCCA buildings and renovation for City Hall and Division Offices
- UGX 74.3 bn for Staff welfare costs (salaries , gratuity and pension arrears, NSSF); Settlement of accrued arrears
- UGX 2.01bn reserved for Motor Vehicle maintenance (fuel,insurance lubricants etc.)
- UGX 1.04 billion Staff training and capacity building -
- UGX 4.0 billion for utilities for all KCCA facilities
- UGX 490 million provided for equipment, printing & general stationery-
- UGX 1.6 billion towards Medical costs for staff and death benefits
- UGX 163 million provided towards the replacement of office tools (retooling)
- UGX 1.05 billion for telephone bills and water bills for all KCCA facilities except the health centers and markets.
- UGX 436 million for cleaning services for KCCA facilities
- UGX 959 million for office running costs (Office imprest)

#### **3.7.5 INTERNAL AUDIT**

For the FY 2016/17, UGX 275 million was allocated to the Internal Audit function. By the closure of the second quarter, UGX 44 million had been released and spent with the following accomplishments among others:

- Review of Kisugu Health Centre Drug Stores Management
- Review of the Legal Affairs Directorate Activities
- Review of the Financial Statements for 2015/16
- Pensions Review for the Period January-June 2016;
- Review of the Faecal Sludge Project Activities
- Review of Gender Community Services and Production activities
- Review of the Procurement and Disposal Unit Activities for the FY 2015/16
- Risk Profile review done for KIIDP 2 and the Kampala Faecal Sludge Management Project;
- Commenced reviews for the following activities; Kyanja Agricultural Resource Centre; Human resource Directorate activities, Physical Planning Processes Review and KCCA FC and other Sports activities

### **Planned outputs for FY2017/18**

KCCA is committed to promoting accountable practices in all processes and ensuring value for money and has allocated a total of UGX 310 million for the FY2017/18 and for the following activities among others:

- UGX 193 million for the KCCA Public Accounts Committee and related activities;
- UGX 88 million as Contributions/Subscriptions to professional bodies and to Sponsor staff for professional examinations and continuous professional development seminars and workshops.
- UGX 10 million for office equipment
- UGX 16 million for books and reference materials

### **3.7.6 EXECUTIVESUPPORT**

This sector includes the departments of Public and Corporate Affairs (PCA), Procurement and Disposal Unit (PDU), Information and Communication Technology (ICT), Strategy Management and Business Development (SM&BD) and Executive Director's office. For the FY2016/17, UGX 5.21 Bn was allocated to the Executive Support function that provides effective leadership and Strategic direction, monitoring and reporting on all KCCA programmes, Public And Corporate Affairs, IT infrastructure and support, Strategy Management and Business Development, Procurement activities among others. By the close of the half- year ended December 2016, a total of UGX 1.83 Bn had been utilized and the following achievements registered among others;

#### **Public and Corporate Affairs**

- Increased outreach, public engagement and client services by utilizing different media including SMS, social media, radio and TV;
- Increased internal capacity to provide in-house coverage of all official functions of the Authority;
- Successfully organized and held the Kampala City Festival in October 2016;
- Coordinated and managed the end of month clean-up exercise in all the 5 urban divisions

## Strategy Management and Business Development

### a) Strategy Management, Research and Business Development

- Completed the Kampala Climate Change Action Plan with assistance from the French Development Agency;
- Coordinated the Budget process activities including the Parish Level and Urban Division engagements, prepared and submitted the Budget Framework Paper and Budget Estimates for Financial Year 2016/17;
- Secured a total of Euros 950,000 towards of implementation of Kampala Climate Change Action Plan
- Facilitated Passenger train services operations through transfer of UGX 500 Million to Uganda Railways Corporation.

### Procurement and Disposal Unit

- Processed a total of 1,209 procurements of which 966 were micro procurements and 243 as macro procurements;
- Convened 37 Contracts Committee meetings
- Submitted all KCCA monthly procurement reports to PPDA through Government Procurement Portal (GPP);

### PLANNED ACTIVITIES FOR FY 2017/18

For the FY2017/18, UGX 5.44 billion (UGX 2.32 Bn from Government of Uganda and UGX 3.13 Bn from NTR) has been allocated to the Executive Support function and some of the major activities to be undertaken to include the following among others;

- UGX 1.8 billion as the statutory transfer to Uganda Railways Corporation for operationalization of passenger rail services transport;
- UGX 516 million earmarked to facilitate the Kampala District Land Board and Real Estate management activities;
- UGX 618 million has been provided for Capacity Building for the KCCA Technical staff covering both Internal and external travel for technical,
- UGX886 million Public relations and other media communications related costs.
- Planning and Budget consultative engagements for FY2018/19 budget;

- Procurement and Assets Disposal related costs-
- UGX 837 million Purchase and Maintenance of computers and IT equipment-
- Research and Development Initiative and Project Monitoring;
- UGX 678 million Preparation of Strategic Papers, Documents, Proposals and Feasibility Studies;
- Citizen engagements and partnership programs provide effective oversight on the implementation of the KIIDP 2 activities

#### **4.0 REVENUE ENHANCEMENT PROPOSALS FOR 2017/18**

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KCCA will continue with the following strategies as revenue enhancement proposals.

**a) Strategies to be implemented**

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

**b) Revenue Enhancement Proposals**

- 1) Building plan fees and all the related fees, such as demolition fees, be increased by 150% in order to match them with the current economic situation considering the fact that the current fees are so low as they were set so many years ago. Building plan fees, for example, are currently UGX. 1000 per square meter of the area to be covered by each floor of the building to be constructed.
- 2) The outdoor advertising rates are increased by 100% with CBD and 50% outside CBD since the current rates were set almost 10 years back and are not in tandem with the Advertising Revenues earned by the players and the associated costs the City incurs in supervision and monitoring of the sector.
- 3) Street parking fees is increased by 50%. This is intended to increase revenue realized from street parking since current rates were established over 7 years and this will further help in reducing on congestion in the city as it will discourage street parking.
- 4) Collection of fees from the hire/letting of KCCA facilities such as Halls, Open spaces, parks etc.
- 5) Amendment of the Ratings Act to repeal the exemption of over occupied houses from rates and develop specific criteria for administration exemptions in case of owner occupied properties.
- 6) Levy penalties on ground rent arrears.

## 5.0 UNFUNDED PRIORITIES

The unfunded priorities for the F/Y 2017/18 are estimated at over UGX 206.5 Billion and summarized as follows:

**Table 19: KCCA Major Unfunded Priorities FY 2017/18**

	<b>Unfunded Priority</b>	<b>UGX Bn</b>
1	Road Works	25.4
2	Development of Detailed Neighborhood Plans	11.9
3	USAFI Market- Outstanding Balance	10.5
4	Improvement of School Infrastructure	5.0
5	Staff Costs	24.0
6	Recurrent costs for Kirudu & Kawempe Hospitals	10.0
7	Priorities from the different Urban Divisions ( <i>est</i> )	50.0
8	Resettlement Action Plan (RAP) costs	50.0

The Detailed justification for the projects is outlined below;

### 1. Road Works

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

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

Government Approved the Kampala Physical Development Plan (KPDP) in April 2013. To operationalize the KPDP, KCCA plans to develop detailed neighborhood plans together with zoning ordinances and development standards. Operationalization of the KPDP will also control unplanned development and ensure the city takes a sustainable urban development path.

The total project cost is US\$

12.5 million to be implemented in 3 phases of US\$ 4.16 million each. KCCA requests Government to provide UGX 11.9 billion (US\$4.16 million) towards this project.

### **3. Purchase of USAFI Market; Outstanding Balance of UGX 10.5 Billion**

Of the total purchase price of UGX 39 Billion, UGX 25.5 has been settled while only UGX 5 Bn has been provided for in the FY 2017/18 leaving an unfunded balance of UGX 10.5 Bn.

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

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

### **5. Staff Costs – UGX 24 Billion**

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

### **6. Operationalization of Kiruddu and Kawempe hospitals. UGX 10 Billion for the recurrent costs is not funded by Government.**

### **7. Priorities from the 5 urban Divisions -**

During the budget process for FY 2016/17 and FY 2017/18, the different urban divisions identified a number of priorities in their respective Divisions. A breakdown of these priority areas per each urban Division is attached in the Annex.

### **8. Resettlement Action Plan (RAP Costs) A total of UGX 50 billion remains unfunded for the completion of batch 2 KIIDP roads.**



## **6.0 MAJOR CHALLENGES EXPERIENCED DURING THE FIRST HALF OF FINANCIAL YEAR 2016/17**

- a) The continuous underfunding of critical sectors like physical planning, roads, health, education and funding for settlement of balance for USAFI Market; Significant Progress in the implementation of the Kampala Infrastructure and Institutional Development Project including the reconfiguration of the Fairway junction, commencement of dualling of some of the City roads;
- b) Unexpected delays in the implementation of the World Bank funded road improvement projects under the Kampala Infrastructure and Institutional Project, KIIDP II. This has for example affected progress of civil works on Makerere Hill Road, commencement of civil works on dualling of Bakuli-Kasubi road among others;
- c) Limited funding in critical areas such as infrastructure development and the development of the neighbourhood plans that will guide City development.
- d) Garnishee Order Nisi issued on KCCA revenue collection accounts which made it impossible to access the funds for implementation of authority activities.
- e) High litigation costs due to inherited legal cases

## **7.1 CONCLUSION**

Whereas KCCA has over the past six years made big strides towards City transformation, and whereas we note with appreciation the incremental funding Government has provided; Kampala is still grappling with a number of challenges that totally outstrip the overall resource envelop which in turn constrains the short and medium term service delivery requirements of the City.

We wish to reiterate our request that since Kampala contributes over 60% of the National GDP, and given the strategic importance of Kampala as the Capital City of the Country, KCCA Budget should be ring fenced and consideration should be made to increase financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.

**For a Better City**

# ANNEXES

## Annex 1 KCCA Consolidated Budget Performance Summary Report July - December 2016

Grant/Fund	Budget 2016/17	Released July- December 2016	Expenditure July- December 2016	%Budget Released	%Budget Spent	%Release Spent
<b>Recurrent</b>						
GOU Wages	52,515,960,062	26,257,980,032	25,740,105,584	50%	49%	98%
GOU Non wage	20,172,462,272	9,533,908,640	8,217,091,660	47%	41%	86%
<b>Total</b>	<b>72,688,422,334</b>	<b>35,791,888,672</b>	<b>33,957,197,244</b>	<b>49%</b>	<b>47%</b>	<b>95%</b>
<b>Development Grants</b>						
GOU Development	77,653,498,725	36,267,595,861	31,441,965,390	47%	40%	87%
External Financing World Bank (KIIDP II)	280,800,023,536	280,800,023,536	27,092,635,036	100%	10%	10%
Uganda Road Fund	20,000,000,000	6,811,514,091	6,804,377,100	34%	34%	100%
<b>Total</b>	<b>378,453,522,261</b>	<b>323,879,133,488</b>	<b>65,338,977,526</b>	<b>86%</b>	<b>17%</b>	<b>20%</b>
Total Rec.+Dev +Other Grants	451,141,944,594	359,671,022,160	99,296,174,770	80%	22%	28%
Non Tax Revenue- FY 2014/15	112,700,045,003	50,472,173,816	45,019,242,216	45%	40%	89%
<b>Grand Total</b>	<b>563,841,989,597</b>	<b>410,143,195,976</b>	<b>144,315,416,986</b>	<b>73%</b>	<b>26%</b>	<b>35%</b>

### KCCA Consolidated Budget Summary KCCA Sector Performance July -December 2016

Directorate	Budget	Cash Released	Actual Spent	%Budget Released	%Budget spent	%Release spent
Administration & HR	78,428,794,882	36,310,734,417	34,471,780,202	46%	44%	95%
Legal Services	18,439,940,504	9,376,390,505	8,859,820,952	51%	48%	94%
Political Leaders	14,050,621,508	8,459,596,301	7,507,987,766	60%	53%	89%
Treasury Services	3,954,060,000	1,097,072,057	1,002,410,248	28%	25%	91%
Internal Audit	275,000,000	43,390,950	35,058,778	16%	13%	81%
Executive Support	5,207,076,751	2,312,748,079	1,824,614,068	44%	35%	79%
Revenue	3,604,499,088	443,952,502	312,628,168	12%	9%	70%
Electrical and Technical	369,113,904,711	316,365,186,556	58,440,721,491	269%	16%	18%
Public Health and Env A	21,521,835,675	11,402,605,055	9,151,703,624	53%	43%	80%
Physical Planning	3,047,972,800	696,318,191	331,720,050	23%	11%	48%
Gender	1,816,406,017	659,275,836	578,956,100	36%	32%	88%
Production	7,878,255,035	6,281,502,191	5,900,148,607	80%	75%	94%
Education & Soc service	36,503,622,626	16,694,423,335	15,897,866,932	46%	44%	95%
<b>Total</b>	<b>563,841,989,597</b>	<b>410,143,195,974</b>	<b>144,315,416,986</b>	<b>73%</b>	<b>26%</b>	<b>35%</b>

<i>Kampala Capital City Authority</i>	<i>Ministerial Policy Statement FY 2017/2018</i>				
	3,047,972,800	696,318,191	331,720,050		
Gender	1,816,406,017	659,275,836	578,956,100	36%	32%
Production	7,878,255,035	6,281,502,191	5,900,148,607	80%	75%
Education & Social services	36,503,622,626	16,694,423,335	15,897,866,932	46%	44%
<b>Total</b>	<b>563,841,989,597</b>	<b>410,143,195,974</b>	<b>144,315,416,986</b>	<b>73%</b>	<b>26%</b>
					<b>35%</b>

Annex 2:	KCCA Summarized Budget Estimates for FY 2017/18 By Item Allocation											
	2016/17 Allocation ('000,000)					2017/18 Estimates ('000,000)						
	GoU	Ext. Fin	A/A/NTR	Total	GoU	Ext. Fin	A/A/NTR	Total	GoU	Ext. Fin	A/A/NTR	Total
<b>Urban Road Network Development</b>												
<b>Output Class: Outputs Provided</b>	<b>84,900</b>	<b>72,152</b>	<b>4,153</b>	<b>161,205</b>	<b>84,900</b>	<b>31,790</b>	<b>2,286</b>	<b>118,976</b>				
211102 Contract Staff Salaries (KIIDP 2)	-	2,851	-	2,851	-	2,851	-	2,851	-	-	-	2,851
221003 Staff Training -KIIDP 2	-	1,185	-	1,185	-	-	-	-	-	-	-	-
225001 Consultancy Services- Short term-KIIDP 2	-	1,740	-	1,740	-	1,370	-	1,370	-	-	-	1,370
281504- Monitoring, Supervision & Appr	-	33,251	-	33,251	-	4,454	-	4,454	-	-	-	4,454
228004 Maintenance – Other	-	-	-	-	-	-	-	-	-	-	-	-
228003 – Machinery, Equipment-	-	20,576	-	20,576	-	5,576	-	5,576	-	-	-	5,576
222003-Information and Communications	-	8,179	-	8,179	-	1,179	-	1,179	-	-	-	1,179
211102 Contract Staff Salaries (Drainage Casuals )	497	-	497	994	800	-	300	1,100	-	-	-	-
223005 Electricity (Streetslights & Traffic lights Bills)	-	-	-	-	-	-	-	-	-	-	-	-
228002 Maintenance - Motor-Vehicles	2,338	-	1,683	4,020	2,224	-	650	2,874	-	-	-	-
228003 Maintenance (Street & Traffic Lights)	-	-	793	793	-	-	-	-	-	-	-	-
228004 Maintenance – Other (Drainage infrastructure)	-	-	441	441	1,700	-	1,336	3,036	-	-	-	-
312103 Roads and Bridges	31,346	124,416	-	155,762	46,576	12,701	-	59,276	-	-	-	-
231004 Transport Equipment (Drainage Surveillance)	-	-	-	-	-	-	-	-	-	-	-	-
231005 Machinery and Equipment (Construction Equipme	-	-	-	-	-	-	-	-	-	-	-	-
312104 Other Structures (Drainages Construction)	10,245	88,602	-	98,847	-	3,660	-	3,660	-	-	-	3,660
281503 Engineering and Design Studies and Plans (RAP	7,662	-	-	7,662	9,000	-	-	9,000	-	-	-	9,000
281504 Monitoring, Supervision and Appraisal of Contrac	2,096	-	-	2,096	4,600	-	-	4,600	-	-	-	4,600
282104 Compensation 3rd Parties (Roads Expansion)	-	-	-	-	-	-	-	-	-	-	-	-
312201 Transport Equipment -Service and Operational	7,362	-	-	7,362	-	-	-	-	-	-	-	-
312202 Machinery & Equipment -Roads	3,353	-	-	3,353	-	-	-	-	-	-	-	-
415008 Transfer from Uganda Road Fund	20,000	-	-	20,000	20,000	-	-	20,000	-	-	-	20,000
<b>Sub Total:</b>	<b>84,900</b>	<b>280,800</b>	<b>3,414</b>	<b>369,114</b>	<b>84,900</b>	<b>31,790</b>	<b>2,286</b>	<b>118,976</b>				
Total Excluding Taxes, Arrears and A/A	<b>84,900</b>	<b>72,152</b>	<b>4,153</b>	<b>161,205</b>	<b>84,900</b>	<b>31,790</b>	<b>-</b>	<b>116,690</b>				
<b>Education and Social Services</b>												
<b>Output Class: Outputs Provided</b>	<b>33,564</b>	-	<b>2,939</b>	<b>36,504</b>	<b>34,837</b>	-	<b>3,122</b>	<b>37,958</b>				
211101 Teachers Staff Salaries	24,820	-	-	24,820	26,093	-	-	26,093	-	-	-	26,093
211102 Contract Staff Salaries (Library Apprenticeship )	-	-	20	20	-	-	-	-	-	-	-	-
211103 Allowances-PLC Administration Facilitation	-	-	27	27	-	-	27	27	-	-	-	27
213001 Medical expenses ( Professional clubs players)	-	-	30	30	-	-	15	15	-	-	-	15
221001 Advert & Public Relations (Tourism Promotion	-	-	51	51	-	-	59	59	-	-	-	59
221001 Advert and Public Relations- Facilitation for Professional clubs and PR for Tourism	-	-	465	465	-	-	628	628	-	-	-	628
221002 KCCA Basketball Club/Other profesional clubs-Promotion of tourism-Education engagements	40	-	338	378	56	-	370	426	-	-	-	426
221005 Library training for communities /teachers Engagements)	-	-	24	24	-	-	-	-	-	-	-	-
221007 Library management and book stocks	-	-	13	13	-	-	-	-	-	-	-	-
221008 Computer supplies and Information Technology (IT) for Tourism Unit	-	-	13	13	-	-	-	-	-	-	-	-





<b>Sanitation and Environmental Services</b>										
<b>Output Class: Outputs Provided</b>										
211102	Contract Staff Salaries ( Public Health Casual Wa	10	-	13,577	13,588	10	-	15,541	15,550	15,550
221002	Workshops and Seminars (Land fill community en	-	-	6,688	6,688	-	-	7,441	7,441	7,441
221009	Welfare (Landfill engagement inter district comm	-	-	48	48	-	-	272	272	272
223006	Water For Communities	-	-	-	-	-	-	-	-	-
224004	Cleaning & Sanitation ( Public Toilets)	-	-	528	528	-	-	920	920	920
224005	Uniforms, Protective wear (Casuals)	-	-	425	425	-	-	425	425	425
225001	Consultancy Services-( Environment Management	10	-	-	10	10	-	-	10	10
227004	Fuel, Lubricants and Oils (garbage Trucks)	-	-	3,328	3,328	-	-	3,029	3,029	3,029
228001	Maintenance Civil -Repairs Public Toilets	-	-	175	175	-	-	215	215	215
228002	Maintenance - Solid Waste management Vehicle	-	-	200	200	-	-	-	-	-
228004	Maintenance others Kiteezi Landfill	-	-	3,242	3,242	-	-	3,189	3,189	3,189
<b>Sub Total:</b>		<b>10</b>	<b>-</b>	<b>14,634</b>	<b>14,644</b>	<b>10</b>	<b>-</b>	<b>15,541</b>	<b>15,550</b>	<b>15,550</b>
<b>Total Excluding Taxes, Arrears and AIA</b>										
		<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>
<b>Gender, Community and Economic Development</b>										
<b>Output Class: Outputs Provided</b>										
221001	Advert & Public Relations	1,547	-	269	1,816	1,547	-	312	1,859	1,859
221002	Workshops and Seminars (Functional Adult Liter	-	-	15	37	22	-	4	26	26
221003	Training (Youth Entrepreneurship Training)	-	-	-	-	-	-	-	-	-
221005	Hire of Venue & Hotel Conference facilities)	-	-	-	-	-	-	50	50	50
221007	Books, Periodicals and Newspapers (Library Peri	86	-	-	86	86	-	-	86	86
221009	Stakeholder Engagements, National Days	-	-	23	23	-	-	-	-	-
221010	Special Meals and Drinks(Probation and Welfare)	-	-	-	-	-	-	23	23	23
221011	Printing, Stationery, Photocopying and Binding	-	-	-	-	-	-	-	-	-
221017	Subscriptions (Library organisation and E-Library	-	-	-	-	-	-	-	-	-
222001	Telecommunication ( internet Subscription-Libra	-	-	-	-	-	-	-	-	-
225001	Employment Services Bureau (ESB) and Kalagala Youth Centre	-	-	181	181	-	-	135	135	135
282101	Women Youth & Disability Grant-probation and C	64	-	50	114	64	-	-	64	64
263334	Community Development (Community Driven De	1,376	-	-	1,376	1,376	-	-	1,376	1,376
231101	Non Residential Buildings (Kabalagala Youth Cer	-	-	-	-	-	-	-	-	-
312101	Non Residential Buildings ( Renovation of Kabalagala Youth Centre)	-	-	-	-	-	-	50	50	50
312202	Machinery and Equipment ( Operationalizing Kab	-	-	-	-	-	0	50	50	50
<b>Sub Total:</b>		<b>1,547</b>	<b>-</b>	<b>269</b>	<b>1,816</b>	<b>1,547</b>	<b>-</b>	<b>312</b>	<b>1,859</b>	<b>1,859</b>
<b>Total Excluding Taxes, Arrears and AIA</b>										
		<b>1,998</b>	<b>-</b>	<b>-</b>	<b>1,898</b>	<b>1,547</b>	<b>-</b>	<b>-</b>	<b>1,547</b>	<b>1,547</b>
<b>Economic Policy Monitoring Evaluation and Inspection</b>										
<b>Output Class: Outputs Provided</b>										
211101	KCCA Staff Salaries	37,724	-	82,631	120,355	38,115	-	90,396	128,510	128,510
211102	KCCA Political Leaders Salaries	24,097	-	33,774	57,871	24,097	-	21,797	45,894	45,894
211102	Salary Arrears(PAYE,Salaries, ETC)	-	-	-	-	-	-	14,972	14,972	14,972
211103	Allowances (Acting allowance ,Councilor's sitting	51	-	2,802	2,853	-	-	1,988	1,988	1,988
212101	10% Employer NSSF Contribution, Teachers Staff	-	-	6,327	6,327	-	-	6,999	6,999	6,999
212201	Salary Arrears(PAYE,Salaries, ETC)	-	-	30	30	-	-	-	-	-
212107	Gratuity for Local Governments(LC Salaries)	4,727	-	-	4,727	4,930	-	103	103	103
212102	Pension for Teachers	-	-	-	-	-	-	-	-	-

213004	Gratuity Expenses	1,041	-	-	1,041	2,094	-	-	2,094	-	-	2,094
212103	Pension for Ex staff	-	-	-	-	-	-	-	-	-	-	-
212105	Gratuity for Ex Staff	-	-	-	-	-	-	-	-	-	-	-
213001	Staff Medical insurance expenses	-	-	1,404	1,404	-	-	1,541	-	-	1,541	-
213002	Incapacity, death benefits and funeral expenses	-	-	60	60	-	-	60	-	-	60	-
213004	Contract Staff Gratuity	-	-	2,689	2,689	-	-	2,689	-	-	2,689	-
221001	Advertising and Public Relations	572	-	409	980	495	-	304	-	-	798	-
221002	Workshops and Seminars (Stakeholder Engagem	163	-	323	476	108	-	419	-	-	527	-
221003	Staff Training (Capacity Building)	510	-	606	1,116	510	-	587	-	-	1,097	-
221005	Hire of Venue (chairs, projector, etc) (Hospitality a	161	-	407	568	161	-	627	-	-	788	-
221007	Books, Periodicals and Newspapers	8	-	21	29	8	-	29	-	-	37	-
221008	Computer Supplies and IT Services	120	-	368	487	-	-	-	-	-	-	-
221009	staff Office Imprests	179	-	1,007	1,186	133	-	935	-	-	1,069	-
221011	Printing, Stationery, Photocopying (General Admi	321	-	490	810	226	-	296	-	-	523	-
221012	Small Office Equipment ( Security Gadgets)	150	-	-	150	50	-	103	-	-	153	-
221014	Bank Charges	-	-	10	10	-	-	10	-	-	10	-
221016	IFMS Recurrent Costs	273	-	-	273	273	-	-	-	-	273	-
221017	Subscriptions ( Professional Bodies)	158	-	127	285	88	-	66	-	-	154	-
222001	Telecommunications (Internet and CUG Subscrip	-	-	660	660	-	-	810	-	-	810	-
222003	Information and Communications( IT software Lic	-	-	37	37	-	-	37	-	-	37	-
223001	Property registration and Fencing of properties	-	-	220	220	-	-	297	-	-	297	-
223002	Value Added Taxes	-	-	2,000	2,000	-	-	1,500	-	-	1,500	-
223002	Kampala District Land Board Expenses	-	-	347	347	-	-	220	-	-	220	-
223004	Guard and Security services	168	-	1,373	1,541	168	-	1,382	-	-	1,550	-
223005	Electricity (KCCA electricity Bills)	260	-	2,440	2,700	260	-	3,231	-	-	3,491	-
223006	Water ( KCCA Buildings Water Bills)	144	-	216	360	144	-	400	-	-	544	-
224004	Cleaning & Sanitation ( Office Cleaning & Sanitat	-	-	413	413	-	-	436	-	-	436	-
224005	Uniforms & Protective Wear (Law enforcement Ur	-	-	233	233	-	-	280	-	-	280	-
225001	Operationalisation of railway passenger	1,085	-	1,420	2,505	1,085	-	1,625	-	-	2,710	-
services.project Counterpart funding												
225002-	Feasibility Studies and research	50	-	100	150	50	-	50	-	-	100	-
226001	Insurance Expenses	200	-	184	384	200	-	456	-	-	656	-
227001	Internal Travel for Political leaders	-	-	52	52	-	-	27	-	-	27	-
227002	External Travel,International engagements	270	-	615	885	253	-	955	-	-	1,208	-
227004	Fuel, Lubricants and Oils (Administration)	600	-	150	750	585	-	150	-	-	735	-
228001	Maintenance - Civil Buildings (Non residential Int	547	-	2,750	3,297	547	-	1,598	-	-	2,145	-
228002	Maintenance - Vehicles (Administration)	704	-	-	704	634	-	-	-	-	634	-
228003	Maintenance of office equipment	-	-	60	60	-	-	20	-	-	20	-
228004	Maintenance Other (Division operations)	-	-	-	-	-	-	-	-	-	-	-
282101	Donations (Technical and Political Leaders)	25	-	65	90	15	-	26	-	-	41	-
282102	Refunds	-	-	20	20	-	-	95	-	-	95	-
282104	Compensation to 3rd Parties (Litigation Costs,Wo	479	-	16,625	17,104	669	-	9,799	-	-	10,468	-
312202	Office Equipment (Retooling)	163	-	-	163	163	-	-	-	-	163	-
312213	ICT Equipment	-	-	-	-	170	-	368	-	-	537	-
311101	Land	-	-	1,800	1,800	-	-	1,878	-	-	1,878	-
321608	PENSION Arrears	511	-	-	511	-	-	-	-	-	-	-
<b>Grand Total:</b>		<b>37,724</b>	-	<b>82,631</b>	<b>120,355</b>	<b>38,115</b>	-	<b>90,396</b>	-	-	<b>128,510</b>	-
<b>Total Excluding Taxes, Arrears and AIA</b>		<b>37,724</b>	-	-	<b>37,724</b>	<b>38,115</b>	-	-	-	-	<b>38,115</b>	-

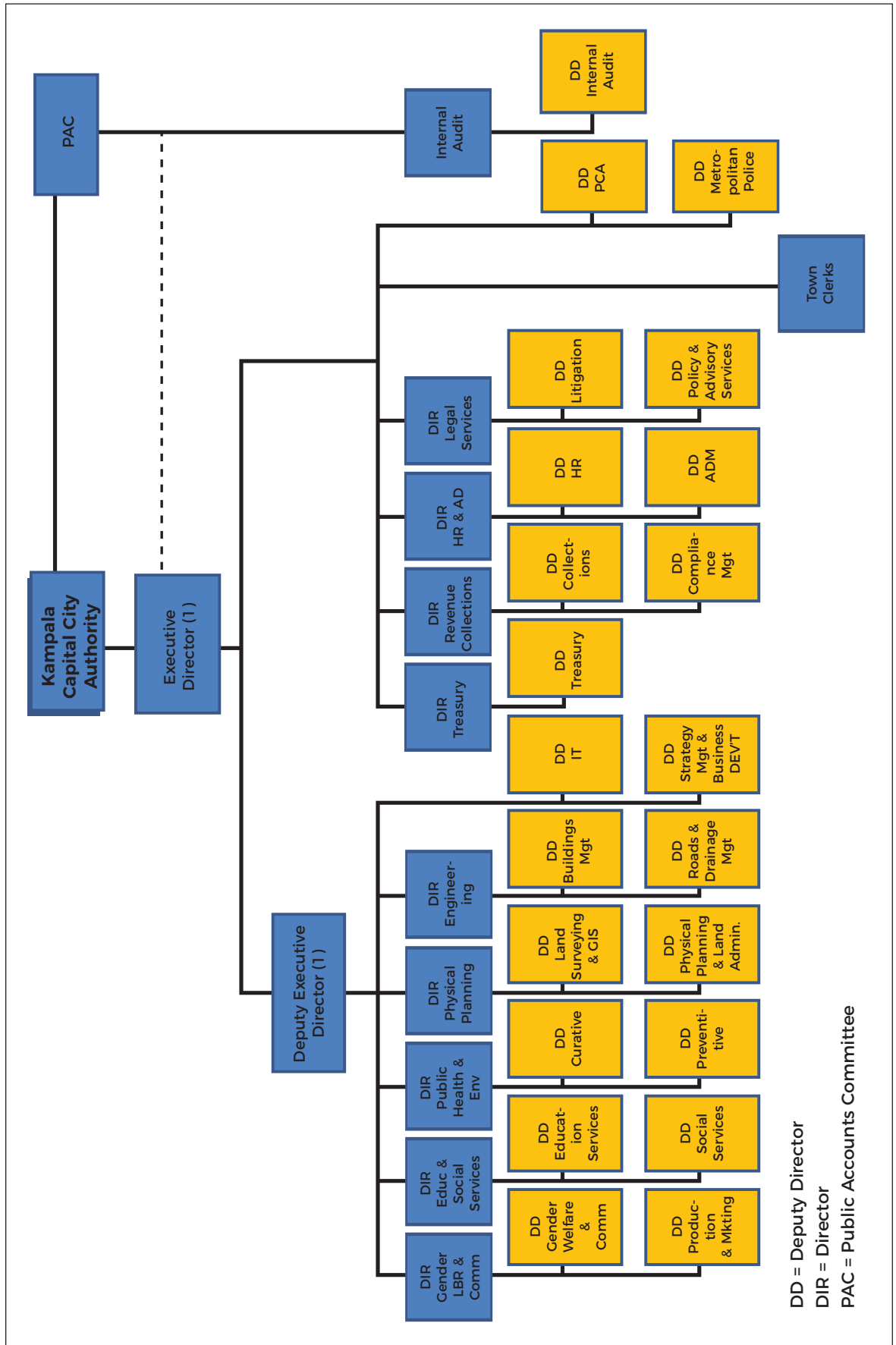


224006	Agricultural Supplies (NAADS) and Agribusiness	1,260	-	61	1,321	1,260	-	61	-	1,321	1,321
225001	-Animal Production and Extension	10	-	-	10	10	-	-	-	10	10
228001	Maintenance Civil (Fencing Kyanja Youth Project	-	-	-	-	-	-	-	-	-	-
228004	Maintenance Others (Wandegeya and Usafi Mar	-	-	20	20	-	-	40	-	40	40
311101	Land for USAFI Market	5,000	-	891	5,891	5,000	-	-	-	5,000	5,000
311101	Land for Kasubi Market	-	-	-	-	-	-	-	-	-	-
312104	-Renovations to Markets(USAFI)	-	-	100	100	-	-	150	-	150	150
	<b>Sub-Total:</b>	<b>6,357</b>	<b>-</b>	<b>1,521</b>	<b>7,878</b>	<b>6,357</b>	<b>-</b>	<b>717</b>	<b>-</b>	<b>7,074</b>	<b>7,074</b>
	<b>Total Excluding Taxes, Arrears and AIA</b>	<b>6,357</b>	<b>-</b>	<b>1,521</b>	<b>6,357</b>	<b>6,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,357</b>	<b>6,357</b>
	<b>Grand Total</b>	<b>170,342</b>	<b>280,800</b>	<b>112,701</b>	<b>563,843</b>	<b>182,802</b>	<b>31,790</b>	<b>122,801</b>	<b>-</b>	<b>337,393</b>	<b>337,393</b>

### ANNEX 3: KCCA SEASONALITY BY REVENUE SOURCE (000,000)

Revenue source	2017												2018												Total
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Jan	Feb	Mar	April	May	June							
Business License	941	689	493	315	391	522	2,152	3,802	4,051	2,913	1,687	977											18,936		
Property rates	2,680	3,005	3,233	2,805	2,297	2,202	1,620	1,863	2,165	2,493	2,647	3,406												30,416	
Rent & Rates	564	746	533	807	587	643	684	1,085	1,151	1,080	912	792												9,584	
Park fees(Incl strt parking)	1,529	1,723	2,024	2,296	2,722	2,473	2,498	2,059	2,250	1,841	1,974	2,644												26,033	
Advertising	311	237	391	319	358	236	314	193	682	257	347	439												4,085	
Markets	221	222	220	221	208	297	192	174	210	198	210	202												2,575	
Land fees	704	914	975	435	313	385	253	296	82	733	696	643												6,429	
Local Service Tax	536	900	1,067	1,659	2,703	1,300	880	1,385	1,303	1,025	725	714												14,196	
Building fees	264	255	266	268	283	284	181	223	228	188	252	324												3,017	
Local Hotel Tax	276	288	293	370	383	401	285	293	349	329	313	336												3,916	
Others	250	265	311	251	268	245	288	289	381	302	506	258												3,614	
<b>Total (Including VAT)</b>	<b>8,275</b>	<b>9,242</b>	<b>9,806</b>	<b>9,746</b>	<b>10,51</b>	<b>8,987</b>	<b>9,347</b>	<b>11,662</b>	<b>12,85</b>	<b>11,360</b>	<b>10,27</b>	<b>10,735</b>												<b>122,801</b>	

# ANNEX 4: KCCA ORGANISATIONAL STRUCTURE



**ANNEX 5: KAMPALA CAPITAL CITY AUTHORITY ASSETS SCHEDULE, AS AT DECEMBER 2016**  
**(UGX '000,000)**

**KAMPALA CAPITAL CITY AUTHORITY FIXED ASSETS SCHEDULE**

Non current assets	Ref	Land	Buildings	Motor vehicles & Machinery	Furniture & Fittings	Equipment	Computer	Infrastructure	Total
Cost		Ushs	Ushs	Ushs	Ushs	Ushs	Ushs	Ushs	Ushs
At 31 Dec 2016	Asset register	458,506,117,642	66,720,224,813	25,584,316,293	2,771,433,876	3,572,538,454	2,561,398,469	4,015,334,414	563,731,363,961
At 31 Dec 2016		458,506,117,642	66,720,224,813	25,584,316,293	2,771,433,876	3,572,538,454	2,561,398,469	4,015,334,414	563,731,363,961
Additions	Asset register		-	3,679,140,792	102,114,878	193,786,195	275,225,564	0	4,250,267,429
Revalued properties	Asset register	0	-	0	0	0	0	0	0
Written Off	Asset register	-1,294,000,000		0	0	0	0	0	-1,294,000,000
Disposal	Asset register	0		0	0	0	0	0	0
At 31 Dec 2016		457,212,117,642	66,720,224,813	29,263,457,085	2,873,548,754	3,766,324,649	2,836,624,033	4,015,334,414	566,687,631,390
Depreciation									0
At 30 June 2016		0	5,574,777,623	16,192,491,138	838,436,399	1,041,491,036	2,043,150,551	709,738,174	26,400,084,921
Charge for the	Asset	0		3,186,468,193	141,610,238	182,515,560	171,502,269	200,766,721	5,564,578,237

**Ministerial Policy Statement FY 2017/2018**

**Kampala Capital City Authority**

year	register		1,681,715,256										
Written Off													0
Disposal													0
At 31 Dec 2016		0	7,256,492,879	19,378,959,330	980,046,637	1,224,006,596	2,214,652,821	910,504,895					31,964,663,158
<b>Carrying amount</b>													0
At 30 June 2016	Asset register	458,506,117,642	61,145,447,190	9,391,825,155	1,932,997,477	2,531,047,418	518,247,918	3,305,596,240					537,331,279,039
At 31 Dec 2016	Asset register	457,212,117,642	59,463,731,934	9,884,497,755	1,893,502,117	2,542,318,052	621,971,212	3,104,829,519					534,722,968,231

Disclosure



**Annex 6:**  
**Priorities from the 5**  
**Urban Divisions**  
**For FY 2017/18**

Central Urban Division

Kawempe Urban Division

Lubaga Urban Division

Makindye Urban Division

Nakawa Urban Division

**CENTRAL DIVISION PRIORITIES FOR FY 2017/18****KAMPALA CENTRAL DIVISION PRIORITIES FOR THE FY 2017/18**

<b>1</b>	<b>NAKASERO I</b>	<p style="text-align: center;"><b>ADMINISTRATION</b></p> <p>a) Construction of Parish Offices</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>b) Construction of Public Toilets in the Ward along Corrindon lane</p>
<b>2</b>	<b>NAKASERO II</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Replacement of Manhole covers in the Ward b) Construction of Parish Offices in the Ward at Queens lane.</p> <p style="text-align: center;"><b>GENDER</b></p> <p>c) Removal of mentally challenged/ mad people from the Ward</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>d) Sensitization on Health related projects in the Ward</p>
<b>3</b>	<b>NAKASERO III</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Street lighting on queen lane, William Street, Nakivubo road and Buganda road and Queen's lane.</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>b) Sensitization on solid waste in the Ward</p> <p style="text-align: center;"><b>EDUCATION</b></p> <p>c) Renovation of Public School teacher's houses at Buganda road. d) Renovation of Buganda road play ground</p>
<b>4</b>	<b>NAKASERO IV</b>	<p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>a) Public toilets at Nakivubo Place road between Owino Market and Nakivubo Place. b) Sensitization on HIV Aids and Drug Use</p> <p style="text-align: center;"><b>ENGINEERING</b></p> <p>c) Street lights on all streets d) Construction of lanes; Temple lane, Luwum Lane and Nakasero Lane. e) Placement of manhole covers in the Ward</p> <p style="text-align: center;"><b>GENDER</b></p> <p>f) Provision of assistive devices to PWDs</p>
<b>5</b>	<b>MENGO PARISH</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Storm water drainage. b) Stone pitching at; Jugula Drainage, Serwanga Drainage and Musajjalumbwa drainage. c) Street lighting on the Ward (Musajjalumbwa, Kisenyi road, Butikiro road, Lubaga road, ring road and Hoima road) d) Renovation of access roads on Lubaga Place Street, Sebanakitta Lane, Kisenyi road, Butikiro road, Musajjalumbwa road. e) Establishing foot bridges on all drainages f) Construction of a lane between Musajjalumbwa and Sebalijja. g) Renovation of community Hall on Musajjalumbwa</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>h) Facilitation of Kisenyi Health Centre and making it operational for 24 hours.</p>

6	KISENYI 1	<p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>a) Construction of public toilets at Muzaana b) Vector control</p> <p style="text-align: center;"><b>ENGINEERING</b></p> <p>c) Construction of Mayirunji road d) Construction of Kisenyi lane e) Replacement of manhole covers in the Ward. f) Placement of Manhole covers in the Ward g) Renovation of Jugula Channel h) KCCA should procure land for the Community Hall.</p> <p style="text-align: center;"><b>GENDER</b></p> <p>i) Provision of YLP funding j) Provision of wheel chairs to PWDs k) Provision of funding for UWEP program</p>
7	KISENYI II	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>l) Construction of roads in the Ward; Malinga road and Mengo – Kisenyi road, Church road, Bagambaki road, Kyeyune road, Establishing street lights on all roads in the Ward m) Repairing storm water drainages in the Ward</p> <p style="text-align: center;"><b>EDUCATION</b></p> <p>n) Construction of class rooms at Nakivubo settlement o) Building perimeter wall at Nakivubo Settlement Primary School p) Provision of desks for all classrooms at Nakivubo settlement.</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>q) Provision of health services to vulnerable children r) Empowering VHTs</p> <p style="text-align: center;"><b>GENDER</b></p> <p>s) Provision of assistive devices to PWDs t) Sensitization on government programs u) Provision of FAL programs in the Ward</p>
8	KISENYI III	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Construction of; Katwe drainage, Kiguli to Luzige drainage, Makindye to Kisenyi III drainage and from Kawempe to Kiti drainage. b) Replacement of all manhole covers in the Parish c) Construction of Luzige to Mutebi road. d) Establishing humps on Mutaasa road and Namwandu Pama road. e) Establishing security lights in the entire Ward f) Establishing foot bridge on Katwe Drainage g) Construction of Muganda road drainage h) Building a Community Hall at USAFI Market Tax Park.</p> <p style="text-align: center;"><b>GENDER</b></p> <p>i) More funds for women group j) Capacity building for Community Based Organizations k) Facilitation of FAL l) Provision of necessities for PWDs (wheel chairs)</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>m) Renovation of public toilets in the Ward</p>
9	BUKESA	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Construction of Namaalwa I from Sir Apollo to OPM offices and Kyadondo road</p>

		<p>b) Construction of Namalwa II from Seruwu road to the end.  c) Construction of Mutagubya storm water channel  d) Construction of Serunkuma – Seruwu road  e) Installing street lights in the Ward.  f) Construction of storm water channels in the Ward.  g) Construction of a lane joining Makerere Hill road  h) Establishing foot bridges on all drainages in the Ward.</p> <p style="text-align: center;"><b>GENDER</b></p> <p>i) Youth be considered for YLP, CDD and CENTE loan.</p>
10	<b>CIVIC CENTRE</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Road repairs on Nasser lane  b) Street lighting for Nkrumah road, Nasser road, Dewinton road, station road and Portal Avenue  c) Replacement of manhole covers in the Ward  d) Humps on Colville street junction</p> <p style="text-align: center;"><b>GENDER</b></p> <p>e) Community hall in Nkrumah Village  f) Youth be considered for YLP, CDD and CENTE loan.</p> <p style="text-align: center;"><b>ADMINISTRATION</b></p> <p>g) Allocation of 10 Million to parish leaders to cater for their priorities.</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>h) Desilting Nakivubo Channel from Good shed to Mukwano Industries.</p>
11	<b>KAGUGUBE</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Construction of drainage channel between LDC and Kitamanyangamba Village  b) Installation of security lights in the Ward  c) Grading roads in the Ward</p> <p style="text-align: center;"><b>GENDER</b></p> <p>d) Completion of community Hall</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>e) Pest control in the Ward  f) Construction of public toilets on Mpabaana road</p>
12	<b>NAKIVUBO SHAURIYAKO</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Replacement of pavements on Nakivubo road, Ben Kiwanuka and Kikuubo lane.  b) Construction of Wilson road  c) Installation of street lights on Allen road, Wilson road, William, Johnson, Ben Kiwanuka, Nakivubo, Nabugabo road and Short Lane.</p> <p style="text-align: center;"><b>ADMINISTRATION</b></p> <p>d) Allocation of 10 Million to parish leaders to cater for their priorities.</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>e) Provision of sensitization funds for solid waste management.</p>
13	<b>KAMWOKYA I</b>	<p style="text-align: center;"><b>ENGINEERING</b></p> <p>a) Establishing street lights in the Ward  b) Establishing pavers on streets  c) Replacement of manhole covers  d) Maintenance of security lights in the Ward.</p> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <p>e) Establishing dustbins on streets in the Ward</p>

		<ul style="list-style-type: none"> <li>f) Sensitization on KCCA project</li> <li>g) Opening public toilets in the Ward</li> <li>h) Vector control</li> <li>i) Extermination of stray dogs</li> <li>j) Sensitization on HIV Aids and Drug Use</li> </ul>
14	KAMWOKYA II	<p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>i) Drainage construction at Church area on; Kataate drainage, Oguule drainage, Ndugwa Drainage in Kisenyi I,</li> <li>ii) Construction of Wesonga Drainage in Kisenyi I</li> <li>iii) Construction of Kaliba Road</li> <li>iv) Construction of Community II drainage in Kisenyi II.</li> <li>v) Construction of Namalwa Drainage, Nassuna and Byabagambo drainage Kifumbira I and II.</li> <li>vi) Renovation of all existing drainages in Kamwokya</li> <li>vii) Installation of security lights in the Ward</li> <li>viii) Establishing culverts in the Ward</li> <li>ix) Tarmacking Kamwokya – Kyebando road.</li> </ul> <p style="text-align: center;"><b>GENDER</b></p> <ul style="list-style-type: none"> <li>x) Construction of Kamwokya Market in the Ward</li> <li>xi) Construction of a septic tank for Kamwokya Market.</li> </ul> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <ul style="list-style-type: none"> <li>xii) Construction and renovation of toilets</li> </ul>
15	KOLOLO I	<p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>a) Establishing security lights on all roads in the Ward</li> <li>b) Pothole patching in the Ward</li> <li>c) Opening walk ways in the Ward</li> <li>d) Paving walkways in the Ward</li> <li>e) Construction of all drainages in the Ward</li> <li>f) Establishing Zebra crossing on Shimoni and East Kololo P/S.</li> </ul> <p style="text-align: center;"><b>LAND SCAPE</b></p> <ul style="list-style-type: none"> <li>g) Clearing bushes on walkways</li> </ul> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <ul style="list-style-type: none"> <li>h) Construction of a sickbay at East Kololo P/S</li> <li>i) Construction of toilets at East Kololo and Shimon Primary School.</li> </ul> <p style="text-align: center;"><b>GENDER</b></p> <ul style="list-style-type: none"> <li>j) Construction of a community hall</li> </ul>
16	KOLOLO II	<p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>a) Establishing/ maintaining street lights in the Ward on; Prince Charles Drive, Mabua Road, Hill drive, Elizabeth Avenue and Phillip road.</li> <li>b) Pothole patching in the Ward on Hill Drive and Mabua road.</li> <li>c) Renovation of Summit view Primary School i.e. Roofing and painting</li> <li>d) Replacement of manhole covers on Phillip road and Upper Kololo terrace above Kololo airstrip</li> </ul>
17	KOLOLO III	<p style="text-align: center;"><b>EDUCATION</b></p> <ul style="list-style-type: none"> <li>a) Provision of textbooks to Kitante Primary school</li> <li>b) Renovation of Play grounds for Kitante Primary School.</li> </ul> <p style="text-align: center;"><b>ENGINEERING</b></p>

		<ul style="list-style-type: none"> <li>c) Construction of Walkway at Kitante Hill School Valley.</li> <li>d) Repair of Kitante Lane</li> <li>e) Fixing street lights in the Ward</li> <li>f) Opening access road on Kitante close to Kitante Primary school</li> <li>g) Stone pitching at Kitante Close</li> <li>h) Tarmacking Makindu lane</li> <li>i) Repairing Semero road and Nakayima road.</li> </ul>
18	KOLOLO IV	<p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>a) Establishing/ maintaining security lights in the Ward on; Archer road, Wampewo Avenue and Golf course.</li> <li>b) Renovation of roads</li> <li>c) Construction of a Parish Office at Jinja road Police Station.</li> <li>d) Renovation of Jinja road police station toilets</li> </ul> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <ul style="list-style-type: none"> <li>e) Provision of dustbins to the Ward</li> </ul>
19	INDUSTRIAL AREA	<p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <ul style="list-style-type: none"> <li>a) Construction of public toilets ON 6<sup>th</sup> and 7<sup>th</sup> Street Bajaba Miller.</li> <li>b)</li> </ul> <p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>c) Establishing street lights on all streets in the Ward.</li> <li>d) Construction of Mutabazi road</li> <li>e) Construction of all channels in the Ward i.e. abattoir channel e.t.c.</li> </ul> <p style="text-align: center;"><b>GENDER</b></p> <ul style="list-style-type: none"> <li>f) Construction of a market near KCCA yard</li> <li>g) Construction of a Community Hall in the Ward at City abattoir.</li> </ul>
20	OLD KAMPALA	<p style="text-align: center;"><b>GENDER</b></p> <ul style="list-style-type: none"> <li>a) Construction of a Community Hall in the Ward</li> </ul> <p style="text-align: center;"><b>PUBLIC HEALTH</b></p> <ul style="list-style-type: none"> <li>b) Construction of Community toilets in the Ward at Ginnery road and Namayiba Park.</li> </ul> <p style="text-align: center;"><b>ENGINEERING</b></p> <ul style="list-style-type: none"> <li>c) Installation of street lights in the Ward</li> <li>d) Maintaining drainages in the Ward</li> <li>e) Maintenance of all roads in the Ward</li> </ul> <p style="text-align: center;"><b>EDUCATION</b></p> <ul style="list-style-type: none"> <li>f) Construction of toilets at Kampala Primary school</li> </ul>
20.1		<p style="text-align: center;"><b>YOUTH</b></p> <ul style="list-style-type: none"> <li>a) Allocation of 10 Million for the Youth Council from the Division Local Revenue</li> <li>b) Establishing Kampala Central Youth Day</li> <li>c) Establishing Kampala Central Sports Gala</li> <li>d) Establishing Health Camps and Kampala Central Youth Exposure Tours</li> <li>e) Provision of Kampala Central Youth Office Facilitation</li> <li>f) Establishing Kampala Central Youth workshops and sensitizations.</li> <li>g) Induction for Youth Councils</li> <li>h) Establishing Kampala Central Youth End of year party.</li> <li>i) Incorporation of the youth in KCC Act.</li> <li>j) Provision of 10 Million shillings to youth as Parish Development Fund.</li> </ul>
20.2		<p style="text-align: center;"><b>PWDs</b></p> <p style="text-align: center;"><b>ENGINEERING</b></p>

		<ul style="list-style-type: none"> <li>a) Establishing lifts/ ramps on building</li> <li>b) Establishing walkways on roads</li> <li>c) Establishing accessible structures in the City</li> </ul> <p style="text-align: center;"><b>GENDER</b></p> <ul style="list-style-type: none"> <li>d) Provision of NAADS value addition services to PWDs</li> <li>e) Assistive devices for the PWDs</li> <li>f) Capacity building for PWDs</li> <li>g) Supporting sports for PWDs</li> <li>h) Employing experienced staff in sign language at health centres</li> <li>i) Organising exchange visits for PWDs</li> </ul>
<b>20.3</b>		<b>AGRIBUSINESS (ALL WARDS)</b>
		<ul style="list-style-type: none"> <li>1) Provision of improved planting materials (vegetable and Mushroom) to farmers in all parishes.</li> <li>2) Provision of Sack gardens, food towers and box gardens for backyard farming in all parishes.</li> <li>3) Provision of value addition facilities to all Parishes.</li> <li>4) Setting up demonstration centers for farmers</li> <li>5) Provision of ducks to poultry farmers in all Parishes</li> <li>6) Establishing demonstration gardens in all government aided schools for farmer trainings and skilling youth and women.</li> <li>7) Training communities at Parish Level on backyard vegetable and mushroom growing.</li> <li>8) Taking Youth and women to tours on mushroom growing and poultry farming.</li> <li>9) Sensitizing communities at Parish Level on NAADS and agribusiness skilling programs innovated at Kyanja Agricultural Resource Centre.</li> </ul>
<b>20.4</b>		<b>PROBATION (ALL WARDS)</b>
		<ul style="list-style-type: none"> <li>1) Conducting coordination meetings for all stakeholders to discuss removal of street children from the streets.</li> <li>2) Conduct community sensitizations on child protection and promotion of children's rights.</li> <li>3) Conduct Central Division Orphans and Vulnerable Committee meetings.</li> </ul>
<b>20.5</b>		<b>PUBLIC HEALTH</b>
		<ul style="list-style-type: none"> <li>a) Vector Control in all Parishes</li> <li>b) Facilitating Communities in sensitization on health related projects</li> <li>c) Garbage management</li> <li>d) Renovation of old toilets and building new toilets.</li> <li>e) Health Education</li> <li>f) Maternal and child health education</li> <li>g) Medical fitness examination</li> <li>h) Inspection of factories, lodges, building sites, restaurants and hotels.</li> </ul>
<b>20.6</b>		<b>ENGINEERING</b>
		<ul style="list-style-type: none"> <li>a) Replacement of manhole covers in all Wards in the Division.</li> </ul>
<b>20.7</b>		<b>PHYSICAL PLANNING</b>
		<ul style="list-style-type: none"> <li>a) Detailed planning for the City</li> <li>b) Zoning standards in the Division</li> <li>c) Opening of access roads</li> <li>d) Street addressing/ road naming</li> </ul>
<b>20.8</b>		<b>EDUCATION</b>

		<ul style="list-style-type: none"> <li>a) Replacement of asbestos with iron sheets on all Schools in the Division i.e. Buganda road, Nakivubo Primary School, Nakivubo settlement, Kololo SS, Old Kampala SS and Kitante Hill School.</li> <li>b) Provision of special needs education training to teachers who handle children with learning disabilities.</li> <li>c) Renovation of staff quarters of Buganda Road P/S</li> </ul>
<b>20.9</b>		<b>ELDERLY</b>
		<ul style="list-style-type: none"> <li>a) Provision of assistive devices to elders</li> <li>b) Improving on the livelihood of elders</li> </ul>
<b>20.10</b>		<b>ADMINISTRATION</b>
		<ul style="list-style-type: none"> <li>a) Provision of Parish Development Fund of 10 million.</li> <li>b) Facilitating exchange visits for Councilors</li> <li>c) Increment on Councilor's salaries to Eleven Million shillings gross.</li> <li>d) Purchase of furniture for Division offices</li> <li>e) Construction of Central Division offices</li> <li>f) Provision of cars to the Mayor and Deputy Mayor.</li> <li>g) Provision of a Van as a transport means for Councilors.</li> <li>h) Increasing salaries of technocrats</li> <li>i) Provision of study tours to Councilors and technocrats</li> <li>j) Provision of allowances to Committee Chairpersons.</li> </ul>
<b>20.11</b>		<b>LANDSCAPE</b>
		<ul style="list-style-type: none"> <li>a) Tree planting in the City.</li> <li>b) Clearing falling trees in the Division</li> </ul>



## KAWEMPE DIVISION PRIORITIES FOR FY 2017/18

### Administration and Human Resource Management

- Relocation of Division headquarters to a more spacious and suitable location.
- Increase payment to Local Council chairpersons from UGX. 10,000 to 50,000 per month.
- Create a new Ward out of Kawempe II
- Recruitment/deployment of more Ward Administrators
- Disaster preparedness and response
- Fleet management utilities, provision of communication, electricity, water serviced mail services platforms for business processes.
- Continuous capacity building for KCCA staff
- Properties identification and labelling.
- Remittance of 25% and 10% of the revenue collected to Wards and villages respectively
- Establishment of policies & bye-laws regarding bars, films& lodges with gambling game
- Devolution of functions to Division Urban Council
- Facilitation of council and standing committees to execute their mandate

### Road and Drainage Improvements

Komamboga Ward	Komamboga Health Centre road (from ) in	Gayaza road to the Health Center
Makerere II Ward	Kawala road	Bombo road – Kusatu to Kawala road
Kawempe I Ward	Ssembugeya road	Bombo road at Kawempe Hospital to Spencon & Ttula road
Kanyanya Ward.	Kizanyiro Road	Waligo road to Gayaza road
Bwaise I Ward	St Kizito road	Bombo road to Ttula road
Makerere I Ward	Mukubira road	Bombo road to Sir Apollo Kaggwa road
Kawempe II Ward	Zadoki Nkoyoyo	Ttula road to Kitezi road
Kikaya I Ward.	Kisasi II road	Waligo road to Northern Bypass
Kyebando Ward.	Ring road phase II from in	Central road to Bahai road
Mpererwe Ward.	Bwebale road	Gayaza road to Kitezi road
Mpererwe Ward.	St Stephen roads	Gayaza road to St. Stephen's Hospital
Bwaise II	Nsimbe (from ) and ( roads in	Bwaise to Lugoba road
Makerere I	Mugazilwazza	Bombo road to Sir Apollo Kaggwa road)

### Maintenance of Roads

- Periodic maintenance of paved and unpaved roads in the Division
- Installation of security lights in all Wards
- Installation of humps and zebra crossings on Nabweru, Bahai (near Radio mama) and Avis - Ttula Road
- Construct bridges along Katanga channel instead of culverts for easy flow of water & construct small tributaries along the drainages
- Purchase of additional grader for road maintenance

### Construction and Rehabilitation of Drainage Channels

- Namere, Mugalu, Kiganda, Ttula, Kasawuri, Kimanya, Ssebagala zone drainages in Kawempe II Ward
- Kyabatoro Kikulu – Kikaaya B, Northern By pass in Kisota & Kikulu zones and Universal Channel in Wampamba & Kikaaya A & B zones in Kikaya Ward
- Kabaseke, Kiggundu , Nakajja, Kayaga, Nsubuga, Hajji Kalule, Semagulu, Ssenkenge, Lugoba Road, Semakula and St Francis drainages in Kazo Angola Ward

- Kiteezi Garbage site in Mpererwe Ward
- Butakabukirwa, Doctors Village, NHMQS in Mulago I Ward
- Kwata drainage channel in Komamboga Ward
- Kabinika, Meremenya from Pic hill to Bombo Road, Habanomu, Volcano Academy, Masagazi from Ttula Road to Kiyanja, Musesebaki from Ttula Road to Kiyanja drainage channels in Kawempe I Ward

### Physical Planning

- Engage LCs & Area Councilors in physical planning issues
- Quickening the process of plan approval
- Cheaper already designed plans by KCCA at low cost
- Improve & open access roads that are planned
- Increased inspection on illegal construction of buildings
- Information clinics
- Numbering of houses and streets
- Connecting buildings to sewer lines
- Reduction of fees for approval of building plans to encourage planned developments
- Planting of flowers and trees along major roads and junctions
- Control development in the Division through regular inspection
- Change of road names like Mutesi road to Semakula road

### Revenue Mobilisation

- Continuous sensitization on revenue sources in all Wards
- Continue sensitization about Tax Payer Register Expansion Project (TREP)
- Engage and facilitate LCs in sensitization and collection of revenue
- Procurement of a vehicle and 2 motorcycles for the Revenue Department
- Identify and tap new sources of revenue such as boda bodas, abattoirs.
- Completion of new building to provide more office space and create good office ambience
- Expedite the revaluation of properties.
- Cleaning the Property Rates Tax Registers to reduce uncollectable arrears
- Review the grading under revenue i.e. small enterprises are overcharged
- Information clinics and general sensitization be intensified to raise awareness.

### Education and Social Services

- Provision of furniture and ICT equipment to all UPE schools in the Division.
- Provision of water tanks to UPE schools.
- Fencing of Makerere University primary school
- Construction of a USE school. There is no Government USE school in the Division.
- Renovation of Wandegeya Muslim primary school.
- Construction of main hall, staff toilet and stone pitching at Kawempe Mbogo Muslim primary school.
- Construction of a vocational institution in the Division.
- Expansion of facilities at St. Paul Kyebando to reduce overcrowding in classrooms.
- Provision of instructional materials to UPE schools.
- Construction of Government aided primary school in all Wards
- Construction of classrooms at Mpererwe primary school to expand facilities and staff houses.
- Procurement of a motor vehicle for inspection.
- Inspection and supervision of schools.
- Improvement of school playgrounds.
- Facilitation for Division school teams in sports competitions.
- Construction of staff house at St. Martin Mulago Primary School.
- Construction of a model primary school in the Division.
- Perimeter wall around Makerere University

### Gender and Community Services

- Increase the amount of CDD grants from UGX.5,000,000 to 10,000,000

- Increase in number of community sensitization outreaches on gender issues including children's rights.
- Sensitization of the community on all projects
- Sensitization of the community on domestic violence etc.
- Community center in Wandegeya and Kyebando Wards
- Vocational studies /skills development
- Capacity building of community leaders in gender issues
- Creation of a special fund for elderly persons.
- Refresher training for Functional Adult Literacy (FAL) Instructors.

### Youth

- Youth be included in programs ie training in different activities.
- Increase YLP & NAADS funds
- Vocational studies /skills development
- Payment of salaries to Youth leaders
- Disburse Youth Livelihood Fund in one batch not installments
- Revise the job stimulus package /cent loan requirements to enable youth to access them
- Procurement of office equipment for youth office at the Division
- Construction of a Division Youth Vocational /Resource Centre.

### Orphans and Vulnerable Children

- Capacity building training for VHTs/LC leaders including CBOs to handle Probation & Child Rights issues.
- Increase in number of community sensitization outreaches on gender issues including children's rights.
- Increase funding to OVC section to follow up on domestic violence
- Set up an Early Childhood Development Centre
- Set up a bursary scheme for orphans & vulnerable children
- Set up transitional centres where street children, sexually exploited and vulnerable children can be rehabilitated.
- Supervision and mentoring of OVC service providers

### Labour

- Handle at least **1,200** labour complaints/disputes
- Handle at least **900** workers compensation cases
- Sensitize at least **6,000** employees, employers and General Public on labor policies and legislation
- Give technical advice to **1,500** employers and **3,000** employees
- Conduct 250 workplace Inspections in the year.

### Production and Marketing

#### Commercial Services

- Construction of modern markets in Makerere III and Kawempe II Wards
- Support the upcoming SACCOs in all Wards in the Division.
- Community trade development, through skills trainings in business management and planning.
- Building entrepreneurship capacity of vulnerable groups through mobilization, sensitization, trainings and support supervision
- Mobilization of people to participate in Sunday open markets.
- Capture, process and update data for cooperatives and SACCOs
- Sensitization of community groups including youth and women to engage in enterprise development

### Animal Production

- Transfer of appropriate animal production skills and processing through farmer trainings linkage to youth and farmers for product development

- Popularizing IMO pig production techniques, establishment of 4 IMO centres with selected farmers in the division
- Popularize Kroiroler chicken rearing among farmers..
- Roll out of Hydroponic production systems in the Division
- Conduct 420 technical farmers back stopping

### **NAADS**

- To lobby to increase the number of beneficiaries from 12 to 20 people.
- Lobby to Increase the grant amount per beneficiary from UGX 750,000 to UGX. 1,000,000.
- Organise 18 farmer sensitization and training organized at parish level
- Conduct 320 monitoring and evaluation of activities and document lessons learnt for animal production programmes.
- Procurement and disbursement of farm inputs
- Continue to manage adoptive research trials
- Identify improved market access for farmers products,
- Continue building capacity for Kawempe Division higher level farmers forum (Kawempe poultry farmers' cooperative)
- Development of Agribusiness data base
- Linking producers to tailored training and retrain centres

### **Fisheries and Aquaculture**

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

### **Public Health and Environment**

#### **Curative**

- Construction/renovation of public toilets in all Wards
- Sensitization on public health issues in all Wards
- Construction of stand water taps in all Wards
- Construction of public toilets in Bwaise II, Bwaise III, Makerere II, Makerere III, Makerere University, Mulago I, Mpererwe, Mulago II, Kyebando, Kikaya Wards
- Construction of health centers in Makerere II, Mulago II, Bwaise I and Makerere University
- Expanding Komamboga Health center to hospital
- Provision of condoms (both male and female)
- Provision of sanitary pads to school girls

#### **Solid Waste management**

- Provision of dust bins/garbage skips for proper management of garbage in schools, markets and along busy roads.
- Garbage collection in all Wards including Makerere University
- Increase in number of mini community clean ups to at least **2 times** per village per financial year.
- Casual labourers for desilting be employed at Ward level to do the work on drainage.
- Strengthen public private partnership in garbage collection

#### **Vermin & Vector Control**

- Dog destruction in all Wards
- Supply of mosquito nets
- Fumigation of bedbugs and other pests
- Scale up community sensitization on malaria, vector, prevention and control services

**Environmental Management**

- Drawing and implementing of Wetland Action Plan
- Developing of Disaster Management Plan
- Undertake to plant over 5,000 trees
- Undertake a comprehensive flood risk assessment and developing management plans
- Controlling of industrial noise and air pollution
- Tree planting along Northern Bypass, Gayaza, Bombo, Ttula roads and all the newly constructed roads
- Procurement of 1 Noise Meter
- Identification of at least two sites for gazetting as green parks in the Division
- Conduct environmental conservation campaigns
- Rejuvenate and train the Ward Environment committees
- Completing Demarcation and gazetting of Nsooba- Lubigi wetland system.
- Training Kawempe Officers in integrated environment planning.
- Organize world environment day celebrations for Kawempe division.
- Establish Environment Resource Center at the Division.
- Training and functionalizing the Division and Ward Environment Committees
- Ensuring that all development projects carry out Environmental Impact Assessment (EIA) and Environmental Audits to ensure sustainable development.

**Veterinary Public health**

- Putting to rest stray cats and dogs
- Vaccination of cats and dogs against rabies
- Trainings for cattle traders and meat handlers in Kalerwe abattoir

**LUBAGA DIVISION PRIORITIES FOR FY 2017/18****A. FINANCE AND INTERNAL AUDIT PRIORITIES FOR FY 2017/18.**

- More targeted engagements and sensitisation geared towards increasing voluntary compliancy.
- Targeted sensitization for specific sectors. Intensified tax payer sensitization and public awareness to ensure that our clients understand why pay tax and to increase tax payer compliance.
- Conducting door to door compliance campaigns to comb all for unpaid taxes i.e. trading license, Local service tax, Local hotel tax and all the other taxes.
- Inclusion of taxi stage management in identifying defaulters since these taxis operates from their stages and can ably provide information on their operation.
- Sending reminder notices to defaulters using SMS platform and emails. Tighten the management of instalment plan to avoid defaulting clients and compile the necessary evidence for enforcement by prevention & recovery team.
- Increased tax payer compliancy audits. This will bring more tax payers on board and also resolve objections timely for payment.
- Training of staff in refresher courses to reskill them and benchmarking to expose them to better operational practices.
- Automating of all the remaining revenue sources for ease of their administration.
- Monitoring staff performance and setting stretching targets that will lead to high revenue yields and growth.
- Involve political leaders in revenue mobilization campaigns and strategies
- Engagement of trade associations i.e. KACITA, Taxi Owners and operators association, City Cab owners and operators associations in a bid to increase voluntary compliance. This will take form of meetings, workshops, seminars and on phone calls.
- Conducing elections for taxi operators to create harmony in the industry and bring to an end conflicts from different groups.
- Propose new policies for increasing revenue c0llection i.e. Empty land fee, high class residential areas to pay a minimal property rate.
- Increase in parking fees to decongest the City
- Encouraging opening up of more private parks where there is land and accessibility so as to create more working space thus increased tax base.
- Creation of more working space to facilitate proper.
- It was recommended that negotiations for a sitting allowance of **Shs, 1,000,000** (One Million Only) and a monthly allowance of **Shs. 10,000,000** (Ten Million Only) to Division Councillors should commence.

B. ADMINISTRATION AND HUMAN RESOURCE COMMITTEE PROPOSED PRIORITIES FOR 2017/2018.

- Procurement of land for extension of Division offices.
- Surveying of all KCCA land within the Division especially where there are authority installations such as schools, health facilities, cemetery, water sources etc.
- Monitoring and inspection of all ongoing projects.
- To hold at least 300 Family meetings as requested by the Administrator General.
- To hold at least 100 community mobilization and sensitization meetings on Revenue payments, development control/physical planning and sanitation and hygiene and other Government programs.
- To inspect wetlands to ensure absence of degradation
- To monitor noise pollution hence need to procure a noise meter reader for measuring decibels/ sound levels
- Procurement of office furniture for staff
- Furnishing the Council Chambers to suit the standards of the City Division
- General office administration and management
- Ensure enforcement of law and order.
- Holding at least 6 Council meetings
- Holding at least six sets of standing committee meetings
- Holding at least 12 DTPC meetings
- Carrying out at least four quarterly monitoring activities for both technical and political staff
- Holding one study tour for the Council members and selected staff
- Proper functionality of the Division registry/ records centre.
- Upgrading of at least 20 kms of roads from Gravel to Bitumen Standard
- Patching of potholes along the paved roads
- Installation of culverts along bad spots.
- Installation of street lights especially at black spots
- Signalising of four major junctions of Ndeeba, Kivebulaya, Kabuusu and Bulange
- Routine maintenance of at least 60 km of gravel roads
- Procurement of more computers for the staff
- Street naming and Property numbering in the Division
- Up scaling land scape activities in the Division
- Decongest the Division of temporary structures
- Repair of the bridge crossing Wakaliga channel in Musoke Zone, Nateete Parish

## C. EDUCATION AND SOCIAL AFFAIRS PRIORITIES FOR FY 2017/18.

### Development

- a. Procure land for recreation centres for Najjanakumbi I&II
- b. Procure land for construction of UPE schools in the parishes of Najjanakumbi I, II and Lungujja.
- c. Provide staff accommodation and perimeter fences to Nateete Muslim P/S, Muslim Girls P/S, KCCA Busega Community P/S, Kasubi Family P/S, Kasubi CU PS, Namungoona Orthodox P/S, Namungoona Kigobe P/S and exclusively staff Quarters at Kabowa C/U P/S.
- d. Secure land for construction of a Vocational school in Nateete parish
- e. Comprehensive renovation of the following schools:KCCA Busega P/S, Kasubi C/U P/S, Kasubi Family P/S, Namungoona Kigobe P/S, Muslim Girls and Kitebi P/S.
- f. Place ramps in all public schools for PWDs including their toilets.
- g. Construct Technical /Vocational school using the available land at Namungoona Kigobe.
- h. Rehabilitate the playground at Namungoona Kigobe P/S and Open Boundaries.
- i. Secure land title for Namungoona Kigobe School land and KCCA Busega P/S land.
- j. Perimeter fencing for 2 public schools: Kasubi CU PS and Kasubi Family PS
- k. Provision of desks to UPE schools to reach the ratio of at least 1:4
- l. Procure land for construction of a vocational institute in Kasubi Parish.
- m. Provide sanitary wear for school girls of P.5 to P.7 in all the 18 government grant aided primary schools
- n. Build incinerators for school girls in all the 18 government grant aided primary schools.
- o. Construct water borne toilets in all public Primary schools to reduce the ratio to at least 1:40
- p. Construct Kitchens in all public schools
- q. Procure dustbins for all public schools

### Human Resource Development.

1. Train Head teachers and Teachers in Leadership skills, Financial Literacy and Pedagogical skills.

### Policy Review

1. Guide (Train School Leaders in formation of internal guidelines to enhance smooth implementation of school activities.

### Curriculum Development

1. Conduct CPDs with teachers on planning, preparation, Assessment, Reporting and teaching.

### ICT Leveraging

1. Train Head Teachers and Teachers in Basic ICT skills

### Resource Mobilization

1. Train school Managers and Teachers in school income generating skills.



#### D. GENDER, COMMUNITY AFFAIRS AND PRODUCTION COMMITTEE PRIORITIES FOR THE FINANCIAL YEAR 2017/2018:

- Holding mandatory meetings for DAC, DOVCC, Women council, youth, elderly, and Linkage and coordination meeting.
- Holding community sensitization on issues of health and sanitation, gender based violence, gender awareness, livelihood, group formation, SACCOS etc.
- Lobbying for a field vehicle
- Procurement of public address system for the department.
- Procurement of digital camera for the department.
- Holding community Dialogue meetings.
- Holding council meetings for women, youth and PWDs and holding DOVC, etc.
- Supporting the OVCs
- Home visits and Out reaches.
- Provision of adult learner's materials like black boards, chalk, counter books, reams of papers, benches and pens.
- Provision of NAADS inputs to 150 Division/urban farmers
- Provision of women funds to at least 20 women groups under UWEP
- Provision of YLP funds to at least 40 youth groups
- Completion of Busega Market
- Procurement of land for Kasubi market vendors
- Registering at least 10 SACCOS and lobbying for funds for them
- Support supervision and monitoring of beneficiary groups
- Celebration of International and National Days for PWDs in the Division

#### E. PUBLIC HEALTH SECTORAL PRIORITIES FY 2017/18

- Upgrade Kawala and Kitebi Health centres to general Hospital status.
- Upgrade Namungoona Kigoobe (AEE) health facility through PPPs
- Construction of public toilets in Lungujja, Najjankumbi II
- Construction of water borne toilets in public schools
- Improvement of spring well in Luwawo Masanyalaze zone
- Work on all drainage channels in the Division
- construction of a health centre III in Najjanankumbi I & II, Lungujja, Nateete, Busega, Kabowa
- Equip and upgrade existing Health centres
- Free garbage collection to residents in all wards of the Division.
- Fumigation services and advisory services in all wards of the Division.
- Increased dog and cat extermination services in the Division.
- Transform the existing toilets to waterborne and provide ramps for PWDs.
- Clear garbage backlog at Mackay and all other backlogs in the Division.
- Provision of safe water in slum areas of the Division.
- Increased sensitizations on sanitation and hygiene.
- Increased sanitation inspections by Health Inspectors in all wards .
- Provision of health outreaches in UPE and USE schools.
- Utilise y redundant KCCA land at Lusaaaze to construct a health facility
- Construct garbage refuse banks. Procure land for this.
- Place public toilets in road reserves and slums
- Equip VHTs with tools.
- Organise periodic health outreaches in the Division.

### MAKINDYE DIVISION PRIORITIES FOR FY 2017/18

#### Revenue Mobilisation

Ward	Priority Area Identified
GABA A	<ul style="list-style-type: none"> <li>Sensitization of the community on property rates and waving off arrears for the property rates</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitation of LC members</li> </ul>
LUWAFU WARD	<ul style="list-style-type: none"> <li>Arrears for property tax should be written off and start fiscal year 2016/17. Revenue</li> </ul>
	<ul style="list-style-type: none"> <li>Increase sensitization of the public about government programs. And taxes and revenue collection</li> </ul>
MAKINDYE I	<ul style="list-style-type: none"> <li>Sensitization of the community on property rates and licensing.</li> </ul>
	<ul style="list-style-type: none"> <li>Establishing a monthly awareness revenue day for each village</li> </ul>
GABA A	<ul style="list-style-type: none"> <li>Sensitization of the community on property rates and waving off arrears for the property rates</li> </ul>

#### ADMINISTRATION AND HUMAN RESOURCE

Ward	Priority Identified
GABA A	<ul style="list-style-type: none"> <li>Facilitation of LC members</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitation of LC members Human Resource &amp; Administration</li> </ul>
	<ul style="list-style-type: none"> <li></li> </ul>
LUWAFU WARD	<ul style="list-style-type: none"> <li>Increasing sitting allowance</li> </ul>
MAKINDYE I	<ul style="list-style-type: none"> <li>Improving on the facilitation allowance</li> </ul>
SALAAMA PARISH	<ul style="list-style-type: none"> <li>Sensitization of the local leaders and facilitation should be provided</li> </ul>
GABA A	<ul style="list-style-type: none"> <li>Facilitation of LC members</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitation of LC members Human Resource &amp; Administration</li> </ul>
LUWAFU WARD	<ul style="list-style-type: none"> <li>Increasing sitting allowance</li> </ul>
WABIGALO	<ul style="list-style-type: none"> <li>Renewal of wabigalo community land lease</li> </ul>

Ward	Priority
Wabigalo	<ul style="list-style-type: none"> <li>Construction of a UPE school.</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of a vocational school.</li> </ul>
NSAMBYA RAILWAYS	<ul style="list-style-type: none"> <li>Building of a perimeter fence at KCCA School.</li> </ul>
	<ul style="list-style-type: none"> <li>Upgrading of Railway Children Primary School structure with modern development like classroom, toilets and teachers' quarters</li> </ul>

	•Upgrading of church playground to cater for youth in Nsambya central parish.
KABALAGALA PARISH	•Upgrade of football pitch at Kikubamutwe St. John.
Nsambya	· Upgrading of church playground to cater for youth in Nsambya central parish.
NSAMBYA RAILWAYS	· Building of a perimeter fence at KCCA School.
	· Upgrading of Railway Children Primary School structure with modern development like classroom, toilets and teachers' quarters
Wabigalo	· Education Wabigalo
Wabigalo	· Construction of a UPE school.
Wabigalo	· Construction of a vocational school.
KABALAGALA PARISH	· Upgrade of football pitch at Kikubamutwe St. John.
KIBUYE 1	· Construction of UPE School (St. Bendicto)
BUKASA WARD	· Vocational school construction
BUKASA WARD	· Construction of Bukasa secondary school
BUKASA WARD	· Doors and windows of Bukasa primary school

#### DIRECTORATE OF GENDER COMMUNITY SERVICES & PRODUCTION

Ward	Priority Identified
Wabigalo	•Increase number of beneficiaries for CDD and NAADs.
Kansanga Parish	•More routes for garbage collection
Salaama Parish	· Sensitization of the local leaders and facilitation should be provided.
	· Sensitization of the community on different government programmes
	· Sensitization of women and youth on the development programs.
Gaba A	· Sensitization of the community on property rates and waving off arrears for the property rates
	· Sensitization on early marriages among teenagers Gender
	· Facilitation of LC members Human Resource & Administration
	· Sensitization on planning
	· Sensitization on forming women groups
Luwafu Ward	· Facilitation of local leaders
	· Increase CDD funds to benefit a big community.
	· Increase NAADs funds
	· Increase sensitization of the public about government programs.
Katwe 1	· Sensitization on government programs
<b>NSAMBYA CENTRAL</b>	· Increase the number of CDD groups given funds.
	· Increase the number of NAADs beneficiaries to at least 2 from all 21 zones.
<b>NSAMBYA RAILWAYS</b>	· Construction of a community centre.

CENTRAL	NSAMBYA	· Creating of employment opportunities where necessary basing on parish level.
CENTRAL	NSAMBYA	· Not limiting of youth projects.
CENTRAL	NSAMBYA	· Skills training be carried in parishes.
CENTRAL	NSAMBYA	· Selection of beneficiaries based on parish levels.
CENTRAL	NSAMBYA	· Awareness of leaders always
<b>KATWE 1</b>		· Community centre at gym
<b>GABA A</b>		· Gaba Trading/mission/water/katoogo and Mbaga/Kawuku/Sendawula
		· Ggaba demonstration structures should be repaired.
<b>GABA A</b>		
<b>Fisheries</b>		· Landing site stone
SALAAMA PARISH 1.		· Sensitization of women and youth on the development programs.
Namuwongo		· Building of Namuwongo II market
WABIGALO		· Completion of Wabigalo community hall

<b>Directorate of Public Health</b>	
<b>WABIGALO</b>	Garbage disposal skips
	Public toilets
	Improvement of spring wells
<b>KANSANGA PARISH</b>	Construction of a health center III
	Construction of public toilets
	More routes for garbage collection
<b>BUZIGA PARISH</b>	· Stray dogs should be dealt with.
<b>SALAAMA PARISH</b>	· Sensitization of the local leaders on public health and facilitation during public health sensitization campaigns should be provided.
	· Sensitization of the community on different government programmes including the strategies to change the city.
	· Routine fumigation quarterly.
<b>GABA A</b>	· Stray dogs and cats
	· Increase the frequency of garbage collection
	· Fumigation of the community
	· Provision of mosquito nets
<b>LUWAFU WARD</b>	· Construction of toilet at officers' mess
	· Construction of toilet at zidolo close along Salama road (land available)
<b>KATWE 1</b>	· Sensitization on government programs on immunization

	<ul style="list-style-type: none"> <li>· Rumps for PWDs- drainage</li> </ul>
	<ul style="list-style-type: none"> <li>· Pre-paid water taps</li> </ul>
<b>Public Health</b>	<ul style="list-style-type: none"> <li>· Garbage collection at least every week.</li> </ul>
	<ul style="list-style-type: none"> <li>· Sensitization on sanitation</li> </ul>
	<ul style="list-style-type: none"> <li>· Provision of mosquito nets</li> </ul>
	<ul style="list-style-type: none"> <li>· Construction of a health centre</li> </ul>
	<ul style="list-style-type: none"> <li>· Set-up health camps for example circumcision.</li> </ul>
	<ul style="list-style-type: none"> <li>· Installation of tap-storage tanks</li> </ul>
	<ul style="list-style-type: none"> <li>· Construction of public toilets.</li> </ul>
	<ul style="list-style-type: none"> <li>· Spraying of mosquitoes, bedbugs etc.</li> </ul>
	<ul style="list-style-type: none"> <li>· Killing of stray dogs and cats.</li> </ul>
<b>KABALAGALA PARISH</b>	<ul style="list-style-type: none"> <li>· Increase the times the KCCA garbage truck collects garbage in the parish.</li> </ul>
<b>MAKINDYE I</b>	<ul style="list-style-type: none"> <li>· Killing of stray dogs.</li> </ul>
	<ul style="list-style-type: none"> <li>· Spraying of bedbugs and rats.</li> </ul>
	<ul style="list-style-type: none"> <li>· Sensitization of community on sanitation and public health.</li> </ul>
Nsambya Estate	<ul style="list-style-type: none"> <li>· Connecting of one side of the estate to main sewer via Pearl Africa, Tropical High school to shell Kabalagala.</li> </ul>
	<ul style="list-style-type: none"> <li>· Deploy 3 casual workers in solid waste department to do routine cleaning in the estate.</li> </ul>
Nsambya Central	<ul style="list-style-type: none"> <li>· Increase the times for garbage collection in the parish. .</li> </ul>
Kabalagala Parish	<ul style="list-style-type: none"> <li>· Increase the times the KCCA garbage truck collects garbage in the parish.</li> </ul>
Makindye I	<ul style="list-style-type: none"> <li>· Sensitization of the community on property rates and licensing.</li> </ul>
Public Health	<ul style="list-style-type: none"> <li>· Killing of stray dogs.</li> </ul>
	<ul style="list-style-type: none"> <li>· Spraying of bedbugs and rats.</li> </ul>
	<ul style="list-style-type: none"> <li>· Sensitization of community on sanitation and public health.</li> </ul>
Nsambya Estate	<ul style="list-style-type: none"> <li>· Connecting of one side of the estate to main sewer via Pearl Africa, Tropical High school to shell Kabalagala.</li> </ul>
	<ul style="list-style-type: none"> <li>· Deploy 3 casual workers in solid waste department to do routine cleaning in the estate.</li> </ul>
Public Health	<ul style="list-style-type: none"> <li>· Increase the times for garbage collection in the parish. .</li> </ul>
Kibuye 1	<ul style="list-style-type: none"> <li>· Construction of public toilet at Kanakulya and Wanyama</li> </ul>
Katwe 1	<ul style="list-style-type: none"> <li>· Construction of health centre II at Kisawe</li> </ul>
Gaba A	<ul style="list-style-type: none"> <li>· Increase the frequency of garbage collection</li> </ul>
Gaba A	<ul style="list-style-type: none"> <li>· Stray dogs and cats</li> </ul>
Bunga	<ul style="list-style-type: none"> <li>· Construction of a public toilet at Bunga T.C.</li> </ul>
Salaama Parish	<ul style="list-style-type: none"> <li>· Construction a public toilet at Nsambya stage (space available)</li> </ul>
Kisugu Parish	<ul style="list-style-type: none"> <li>· extension of Kisugu health centre III</li> </ul>
Bukasa Ward	<ul style="list-style-type: none"> <li>· Upgrading of Kijjwa road via Bukasa primary school and Kabuka road</li> </ul>
	<ul style="list-style-type: none"> <li>· Public toilets Kanyonga, Namuwongo A, Namuwongo B, Mugalu, Yoka, Bukasa zones</li> </ul>

**Legal Affairs**

Ward	Priority Area
Wabigalo	· Allowance for local leaders.
Nsambya Railways	· Salaries for LC I, II and all committees should be provided. Administration
Salaama Parish	· Provision of allowances to the local leaders.

**Road and Drainage Improvements**

Ward	1. <b>Engineering Section the following were highlighted</b>
<b>KIBULI</b>	· Working on Lubuga Ring Road
	· Kakone Road, Late Mpagi grading and putting murram
	· Working and repairing Kayunga Channel
	<b>Most importantly make a consideration of all the drainage channels submitted in 2015/2016</b>
<b>WABIGALO</b>	<b>Engineering</b>
	· Construction of Ssali ring road (by-pass road), Kibazzo road, Kabana drainage/road, Central zone drainage channel
<b>BUKASA WARD</b>	· Nakivubo channel deselting
	· Upgrading of Muyenga B church road
	· Securing lights for Namuwongo Bukasa road
	· Tarmacking of Katongole serunkuuma road
	· Building of Namuwongo II market drainage
	· Kanyogoga road drainage extending to Yoka zone
	· Upgrading Kayongo road
<b>SALAAMA PARISH</b>	· Tarmacking Nsambu road
	· Stone pitching of the following;
	· Lukyamuzi road to Kyamula
	· Nasta road to Kiggagga to Nakinyuguzi

	· St. Posiano road
	· Bemba road to Mulungu
	· Sanyu road to Badongo zone
	· Kabambala road to Badongo zone
	· Street lighting along Kulekana road
<b>BUZIGA PARISH</b>	<b>1..Marrum upgrade and drainages of the following roads;</b>
	· Ssali By-pass
	· Church road
	· Nambi road
	· Kasenyi road up to Bbunga
	· Sheikh Lubega
	· Bishop Tutu
	· Ok Muwanga
	· Ssemakula
	· Nakabaale
<b>KISUGU PARISH</b>	<b>1. Drainage;</b>
	· The drainage from Mutajazi A to sena foundation up to kisugu stage (kisugu road)
	· The drainage from queens' way clinic down to Lapono guest house
	· From Kisugu St. Stephen C.O.U cathedral down to St Agnes academy
	· From Focus primary school down to Mzee Grita to Namuwongo road
	<b>2. Roads</b>
	· Muwayire road (incomplete full of potholes)
	· Mugalasi road
	· Police rise
	· Grita road
	· Makumbi road
	· Kabuga road behind IHK
	· Securing plot 151A along Namuwongo road in Kasanvu zone meant for
<b>BUKASA WARD</b>	· Nakivubo channel deselting

	· Upgrading of Muyenga B church road
	· 4Securing lights for Namuwongo Bukasa road
	· Tarmacking of Katongole serunkuuma road
	· Upgrading of kijjwa road via Bukasa primary school and Kabuka road
	· Public toilets Kanyonga, Namuwongo A, Namuwongo B, Mugalu, Yoka, Bukasa zones
	· Building of Namuwongo II market drainage

	· Kanyogoga road drainage extending to Yoka zone
	· Upgrading Kayongo road
<b>SALAAMA PARISH</b>	· Tarmacking Nsambu road
	· Stone pitching of the following;
	· Lukyamuzi road to Kyamula
	· Nasta road to Kiggagga to Nakinyuguzi
	· St. Posiano road
	· Bemba road to Mulungu
	· Sanyu road to Badongo zone
	· Kabambala road to Badongo zone
	· Street lighting along Kulekana road

<b>BUZIGA PARISH</b>	<b>1. Marrum upgrade and drainages of the following roads;</b>
	· Ssali By-pass
	· Church road
	· Nambi road
	· Kasenyi road up to Bbunga
	· Sheikh Lubega
	· Bishop Tutu
	· Ok Muwanga
	· Ssemakula
	· Nakabaale
<b>SALAAMA PARISH 1.</b>	· Drainages along Ggaba road at Bunga Trading centre need to be widened.



	· Grading of Madduli road, Kasenyi road and Paul mukasa road.
	· Construction of drainage along Paul mukasa road.
	· Installation of street lights along Ggaba road opposite St. Karoli Lwanga Church parish Kalungu road (Nanjalla road).
	· Potholes on the old tarmacked Kalungu road should be refilled.
	· Routine deselting of the drainages.
<b>GABA A</b>	· Drainage construction
<b>GABA A</b>	· Construction of access roads
<b>GABA A</b>	· Installation of street lights
<b>LUWAFU WARD</b>	· Roads and drainages construction
	· Ganafa road
	· Sendagala road
	· Ssempe road
	· Kasozi road
	· Nalubowa road
	· Abasi road
	· Yusufu lubwoma
	· Mirembe road

<b>KATWE 1</b>	· Installation of street lights at Katwe/Mutesa road, Ring road
	· Repair of drainages at Kirya drain Musoke along Sebyala road Katwe main drain, Kalumba drain
	· Rumps for PWDs- drainage
	· Pre-paid water taps
<b>KIBUYE 1</b>	<b>Drainage construction of the following;</b>
	· Bibiana road (baracks)
	· Nsalo road (baracks)
	· Katumba road (from viva masaku)
	· Yiga drainage (masaku)
	· Luyombo road (kalema road)

	· Kaddu drainage (kapeke)
	· Edward road (Nkere)
	· Kakaire drainage (Nkere)
	· Nadduli drainage (Nkere)
	· Citizen drainage (Wanyana)
	· Zugulu drainage (Nkere)
	· Kaka drainage (Nkere)
	· Seguya drainage (Nkere)
	· Transformer drainage (Nkere)
	· Kisekka drainage (Kaiyuku)
	· Kazinga drainage (St. Bendict)
	· Kajoba channel (Wanyama)
	· Widening Bipiira road (Kwakulya)
	· Construction of St. Bendicto road construction (St. Bendict)
	· Construction of Lutalo road (St. Bendicto)
	· Piped water pre-paid (St. Bendicto)
	· Construction of Citizen Road (Wanyama)
	· Construction of Black gate Road (Kanakulya)

**NAKAWA DIVISION PRIORITIES FOR FY 2017/18**

<b>PARISH</b>	<b>Proposed intervention</b>
KYAMBOGO	<ul style="list-style-type: none"> <li>• Public toilet along Nabisunsa road.</li> <li>• Health centre 1V at forestry department.</li> <li>• Construction of sewer line in Kyambogo Lower Estates connecting to main line.</li> <li>• Routine garbage collection.</li> <li>• Cesspool emptying at a low cost.</li> </ul>
BANDA	<ul style="list-style-type: none"> <li>• Public toilets</li> <li>• Government Aided Health Centre at GOAL.</li> <li>• Health Camps.</li> <li>• Sensitization on solid waste management.</li> </ul>
ITEK	<ul style="list-style-type: none"> <li>• Routine garbage collection on Fisher road.</li> <li>• Public toilets.</li> <li>• Need for mosquito nets.</li> <li>• Killing stray dogs.</li> <li>• Equip Kyambogo University Medical Centre with enough drugs.</li> </ul>
NABISUNSA	<ul style="list-style-type: none"> <li>• Routine garbage collection.</li> <li>• Killing stray dogs.</li> <li>• Sensitizing people about KCCA/Governments programs.</li> </ul>
UPK	<ul style="list-style-type: none"> <li>• Construction of public toilet in K2.</li> <li>• Routine garbage collection</li> <li>• Public Health Centre for Kyambogo complex and Banda</li> </ul>
NTINDA	<ul style="list-style-type: none"> <li>• Construction of public toilet near Ntinda new market.</li> <li>• Health centre 11.</li> <li>• Increase number of times in collection of garbage along Salim Bay and Stretcher.</li> </ul>
BUKOTO 1	<ul style="list-style-type: none"> <li>• Provision of mosquito nets.</li> <li>• Pests Fumigation.</li> <li>• Equip Bukoto Health Centre with Drugs.</li> <li>• Construction of Toilet Facility at Bukoto Health Centre.</li> <li>• Construction of Public Toilet at Bukoto Market.</li> </ul>
UPPER ESTATE PRISONS LUZIRA	<ul style="list-style-type: none"> <li>• Need for a clinic at the Public Nursing College.</li> <li>• Need for Barazas.</li> <li>• Increase routine garbage collection</li> <li>• Stray Monkeys.</li> <li>• Construction of public toilets for the Maroon football pitches.</li> <li>• More drugs for Murchison bay Hospital.</li> </ul>

LUZIRA PARISH	<ul style="list-style-type: none"> <li>• Vector control.</li> <li>• Health centre</li> <li>• Toilet at port bell landing site.</li> </ul>
NAGURU 1	<ul style="list-style-type: none"> <li>• More public toilets in the market and barracks.</li> <li>• Continued garbage collection in the market.</li> <li>• Rain water harvesting system i.e. gutters among others.</li> <li>• Sensitization on general health.</li> </ul>
KISWA	<ul style="list-style-type: none"> <li>• Provision of an Ambulance.</li> <li>• Construction of a maternity ward.</li> <li>• Construction of the perimeter wall at Kiswa Health centre.</li> </ul>
NAKAWA NAGURU II	<ul style="list-style-type: none"> <li>• ☐ Improve on Hygiene and Sanitation</li> <li>• ☐ Avail cheap Hepatitis B vaccination for the community.</li> <li>• Availing the residents with safe clean water.</li> </ul>
NAKAWA INSTITUTIONS	<ul style="list-style-type: none"> <li>• Supply of drugs and medical facilities in the institution clinics.</li> <li>• Sensitization of the citizens about the new methods of garbage collections and general cleanliness.</li> </ul>
KYANJA	<ul style="list-style-type: none"> <li>• Construction of Public Toilets at Kisasi Trading Centre, Kyanja Trading Centre and Tuuba Trading Centre.</li> <li>• Facilitation of VHTs.</li> <li>• Construction of a Health Centre.</li> <li>• Killing of Stray Dogs.</li> <li>• Provision of Garbage Bins.</li> </ul>
BUKOTO II	<ul style="list-style-type: none"> <li>• Increase on drugs to Bukoto Health Centre II.</li> <li>• Increase on the number of Health Workers at Bukoto Health Centre II.</li> <li>• Facilitation of VHTs.</li> <li>• Procurement of more garbage trucks.</li> <li>• Increase on garbage collection trips in the ward.</li> </ul>
MUTUNGO	<ul style="list-style-type: none"> <li>• Need for vector control like bed bugs, mosquitoes, rats and dogs.</li> <li>• Construction of public toilets.</li> </ul>
BUTABIKA	<ul style="list-style-type: none"> <li>• Spraying bed bugs.</li> <li>• Dog poisoning.</li> <li>• Immunisation.</li> <li>• Drainage and waste management.</li> <li>• Construction of water borne toilets in Butabika play ground.</li> </ul>
MBUYA II	<ul style="list-style-type: none"> <li>• Construction of Health Centre 11 at Kitawulizi.</li> <li>• Construction of Public Toilet in Zone 6 Giza Giza.</li> <li>• Drainage and waste management.</li> </ul>
BUGOLOBI	<ul style="list-style-type: none"> <li>• Address noise pollution</li> <li>• Protection of the wetland in villages like Bungalows 1, 11, &amp; 111.</li> </ul>

	<ul style="list-style-type: none"> <li>De-silting of Bugolobi Market Drainage systems.</li> </ul>
MBUYA 1	<ul style="list-style-type: none"> <li>Fumigation of Bed bags.</li> <li>Health centre</li> <li>Public toilets</li> <li>Killing of stray dogs</li> </ul>
KIWATULE	<ul style="list-style-type: none"> <li>Increase on drugs to Bukoto Health Centre II.</li> <li>Increase on the number of Health Workers at Bukoto Health Centre II.</li> <li>Facilitation of VHTs.</li> <li>Procurement of more garbage trucks.</li> <li>Increase on garbage collection trips in the ward.</li> </ul>

### Engineering and Technical Works

WARD	PRIORITY AREA
<b>STREET LIGHTING</b>	
Kyambogo	Nabisunsa
	Kyambogo roads,
Banda, Upper Estate.	Banda Circular
ITEK, UPK And UNISE Ntinda	Kyambogo University roads Salim bay, Stretcher roads
Luzira	Luzira Port bell road
Naguru 1	Nakawa market
	Naguru1
	Katalima roads
	Unafuri road
Kiswa	Kataza miti,
Naguru 11	Nyonyintono
	Saddler way
	Estate road
	katale road
	Suwara road
Nakawa Institutions	MUBS
	UICT
	Nakawa vocational Institute
Kyanja	Kisasi Kyanja road
Bukoto II	Kayondo-Kalinabiring road, church road-valley curve
Butabika	Butabika road
	Biina church road
	Bukasa road
Mbuya II	Asuman, kyalema and ismail road

Bugolobi	Lithule rise
	Binayomba rd
	lithuri avenue
	spring road
	Mulwana rd
Mbuya I	Kinawataka road,
<b>ROAD MAINTENANCE (ASPHALT)</b>	
Kiswa	Filling potholes Kataza-miti
	Filling potholes Bishop CAMPLINE road
	re-tarmacing Mudeka
	re-tarmacing Mugavur road
	re-tarmacing Mugavu
	re-tarmacing Gamwuka
	re-tarmacing Kiswa road
	Re-tarmacing Erisa road
	Tarmacking Blackledge road - Kiswa
	Re-tarmacing Hamu road
Naguru 11	Widening Katale roads.
	Widening Suwara
	Widening Nyonyintono
Bukoto 1	Widening Moyo roads
	Widening Bukoto-Kyebando
<b>ROAD MAINTENANCE (GRAVEL)</b>	
Kyambogo	Roads in Nabisunsa and Kyambogo college schools
Banda	All the access roads
Upk,Unise,Itek	Roads with in Kyambogo University
	Widening
Bukoto 1	Grading all the feeder roads
Upper Estate	All the access roads
Luzira	Ssentamu
	widening Njobe road
	rehabilitation Wabuzi road
	Ssentamu ,Gyagenda road, widening Njobe road, rehabilitation Wabuzi road
Nakawa	Factory close
Butabika	Upper Biina rd
Mbuya II	Bob Lumu Mulinde rd
Mbuya I	Widening maintaining Zabuloni ringroad
	Widening maintaining Ashaba access
	Widening maintaining Councilor access
	Widening maintaining Sendyone road
	Widening maintaining Sendyone road
	Widening maintaining Kikajo

	Widening maintaining Buyinja road
Kiwatule	Gyagenda
	Majwala rd
	Ssengoba rd
Kyanja	All feeder roads
<b>UPGRADING (TO TARMAC)</b>	
Banda	Banda community road
Ntinda	Kimera road
	salim bay
Bukoto1	Namuli
	central Balintuma
	Mulimira road
Upper Estate	Nkinzi road
	Kisosonkole road.
Bukoto 11	Kalinabiri ring road
	church road valley curve
Luzira Prison	Murchison bay road
	Buvuma road completion
Luzira	Sepiriya Mukasa
	Turker Crescent
	Kabalega close
	lake drive.
Naguru1	Nakawa cooper motor road
Kiswa	Buyonyi drive,
Kyanja	Church road
	Kulambiro road
Butabika	Bukasa road
	Biina road
Mbuya 11	Kyalima road
	Plantation
	Luthili Avenue
	Old Portbell
	Luthili Rise
Bugolobi	Mbuya roads
Kiwatule	Balintuma central , Nabbe road, Kasule, Sebowa and Vena roads
<b>ZEBRA CROSSING</b>	
Kyambogo	Nabisunsa, Banda T-junctions on Jinja road
Luzira	At all schools
Nakawa	Improving on the existing zebra crossing at MUBS main gate

	Improving on the existing zebra crossing at post office
	Improving on the existing zebra crossing at vocational training center.
Mbuya 11	Kireka – Nambole highway
<b>HUMPS</b>	
Bukoto 1	Mukalazi, Bukoto-Kyebando road,
Upper Estate	Kyambogo primary school
Luzira	Lakeside road
Mbuya 1	Kinawataka road
<b>DRAINAGE</b>	
Bukoto 1	Construction of drainage channels
Luzira prison	Construction of village 1, Kasenyi drainage system
	Repair drainage system dividing bank village and go-down 11
	valley village and Kasenke 1 drainage
Naguru 11	drainage from Kampala parents and shoprite.
Naguru 1	Improve drainage of Nakawa market
Mutungo	Gulf drainage
	Rev. John, Sekajja
	Kintu drainage
	Kanywankonko drainage
	Bwansi drainage
	Nyakana drainage
	Ntebe close drainage
	Construction of the bridge that connects Mutungo 11 and Bugolobi
	Construction of the bridge that connects Mutungo 1 and Wakiso.
Mbuya 11	Construction of drainages on Ismail road,
Bugolobi	Construction of Nyakana bridge/drainage
Banda	Drainage in zones B1,10,8,9&5
Naguru I - Tarmacking of office roads	Office Roads

Education improvement in Nakawa

WARD	ACTIVITY	PRIORITY AREA
Kyambogo	Sports enrichment	Organise community sports competitions
Naguru 11.		Organise community sports competitions
UPK, Kyanja, Mbuya 1 and 11.		Organise community sports competitions
Mutungo	Construction (of)	Government aided Primary school
Kiswa, Mbuya 1		Government Aided Secondary schools
Banda, Mbuya 11		Vocational Training schools



Naguru 11.		Resource centre
Mbuya 1, Kyambogo and Kiswa.		Fence/ Perimeter wall at ,
		Kiswa p/s
		Mbuya COU p/s
		Kyambogo p/s.
Ntinda.		Unfinished classroom blocks at Ntinda p/s
Luzira prisons and Luzira.		Administration block at M/bay
		Administration block at Luzira c/u
Kyambogo		Community Nursery school at Kyambogo p/s.
Bukoto 1, Naguru 1, Mbuya 1 and Luzira.		Staff Quarters at Bokoto Muslim p/s
		Staff Quarters at St. Jude Naguru p/s
		Staff Quarters at Mbuya c/u
		Staff Quarters at Luzira c/u schools.
Bukoto 11.		Kitchen at Kalinabili
		Kitchen at Kalinabili, St Lawerance and Bukoto Moslem P/s
		Kitchen at St Lawerance
		Kitchen at Bukoto Moslem P/s
Upper Estate.		Water born toilets and Bathrooms
Kiswa and Luzira		Storeyed class room blocks to improve learning environment at Luzira p/s
		Storeyed class room blocks to improve learning environment at and Kiswa p/s.
Kyambogo and Naguru 11.	Provision of bursaries	For less privileged at Vocational level and Skills development.
Nakawa Institutions.	Provisional of internship placements	Training of interns /fresh graduates from institutions.
Upper estate and Mbuya 1.	Provision of safe water.	Installation of Water Tanks to Mbuya C/U
Naguru 1.	Provisional of sanitary towels.	Provision of Sanitary towels to Naguru Katali p/s and St. Jude Naguru p/s to reduce on absenteeism.
		Provision of Sanitary towels to St. Jude Naguru p/s to reduce on absenteeism.
Luzira, Kyambogo and Banda.	Provision of furniture	Purchase more furniture for Luzira p/s
		Purchase more furniture for Kyambogo p/s
		Purchase more furniture for St Paul Banda p/s
Banda.	FAL centres.	Establishment of Adult classes to increase literacy levels
Kyambogo, Kiswa, and Mbuya 1.	Installation of humps	Installation of humps on the neighbouring roads to Kyambogo p/s

		Installation of humps on the neighbouring roads to Kiswa p/s promote safety in schools.
		Installation of humps on the neighbouring roads to Mbuya c/u to promote safety in schools.
		Installation of humps on the neighbouring roads to Kyambogo p/s, Kiswa p/s and Mbuya c/u to promote safety in schools.
All Government Aided Schools.	Motivation of teachers	Increase teachers' salaries
Kyambogo.	Painting	Painting and renovation of old structures for Kyambogo P/S
Mutungo.	Land acquisition	Securing Land for establishment of Government Aided primary and secondary schools
Kyambogo.	Staff enrolment	Posting more teachers to Kyambogo P/S

Physical Planning

WARD	PRIORITY	PRIORITY AREA
Kyambogo	Naming of streets and roads	Streets and roads naming
Upper Estate	Sensitization	Sensitization of the community on physical planning
·Upper Estate	Demarcation of Boundaries	Demarcation of Nakawa Division boundaries from Kira Town Council
Mutungo	Demarcation of Boundaries	Demarcation of Nakawa Division boundaries from Kira Town Council
Banda	Demarcation of Boundaries	Demarcation of Nakawa Division boundaries from Kira Town Council
All wards.	Reduce on the Turnaround time for plan approvals	Development of a smart permit process
Division	Demolish all offending illegal structures, especially factories, fuel stations, etc.	Division
Division	Development control	All Community

WARD	ACTIVITY	PRIORITY AREA
KYAMBOGO	Enable CBOs access KCCA contracts.	· Access to business under KCCA
ALL	NAADS implementation	Increase on the number of beneficiaries · Increase on inputs Enhance capacity building of beneficiaries
ALL	YLP implementation	Increase on YLP sensitisation · Reduce on the number of

		beneficiaries per group Enhance capacity building of beneficiaries Increase on the number of beneficiaries
ALL	UWEP implementation	Increase on UWEPU sensitisation · Reduce on the number of beneficiaries per group · Enhance capacity building of beneficiaries · Increase on the number of beneficiaries
ALL	CDD implementation	· Increased funding · Increase on beneficiary groups
ALL	PWDs empowerment and enterprise skills development	· Protect rights of PWDs and engage them in development projects
BUKOTO I & MUTUNGO	Construction of markets	· Construction of Bukoto market Construction of Kitintale market
ALL	Promoting SACCO registration, management, accountability and enforcement to ensure recovery	
ALL	Promote trade development and entrepreneurship skills enhancement	Through trainings
ALL	Promotion of Urban farming	
ALL	Orphans and vulnerable children (OVC)	· Increased funding · Training of child protection committees Construction of a rehabilitation centre for OVC
Mbuya 1 ( where there is land)	Establishment of One stop Youth Centre	· Provide a wide range of training opportunities
ALL	Youth life skills development, enterprise development and Capacity Building	· Make Youth employable and job creation
ALL Parish	Youth access to Sexual reproductive Health Services	Sensitise youth on Health services and referring them to youth friendly services
Division	Vital Registrations	Birth, Death, HRMIS & National ID
All Wards	Job creation for mainly youth	
Naguru I	Streamline management in Nakawa market.	

**Revenue Mobilization**

All wards.	Sensitization and Mobilization like PRT,	All revenue sources like PRT, Local service tax, Local hotel tax, Trading license, Ground rent etc.
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**Administration**

Ward	Priority	Priority Area
Division	Increase on Staffing	· 5 Ward Administrators, 2 Education Officers, 10 Law Enforcement officers, 1 Clerk Assistant.
Division	Increase salary; Technical staff by 10% Political leaders open.	All
Division	Purchase of more motor vehicles	4 Pickups, 2 Motor Cycles 1 Truck
Division	Fast track Construction of Office Block	Administration Block
Division	Purchase of more Computers and their accessories	10 computers
Division	Purchase of Office printers	6 Printers
Division	Increase on Office imprest	Town Clerk – 5 million Mayor – 5 million Deputy Mayor – 1.5 million
Division	Purchase and improve on Office internet	Internet
Division	Purchase of 100 chairs	Council Hall
Division	Purchase and provision of new office chairs	100 Chairs
Division	Public address system procured	One PA
Division	Construct and equip a Fire fighting center	One centre
Division	Install fans in the community centre	Community centre
Division	Medical insurance to all councillors	All Councillors
Division	Procure Deputy Mayor's vehicle	One Vehicle
Division	More sensitization to ensure higher voluntary compliance	All Community
All Wards	Put up parish noticeboards.	
Mutungo	Purchase land for a community centre.	

ALL WARDS	Provide for an office for the Ward Administrator with in the parish	
Division	Print charts with councillor's photos	Division
Division	Security	Division Offices
Division	Organise tours and travels for councillors both inland and abroad	Training
Division	Facilitate Committee Chairpersons	6 chairpersons
Division	Orient councillors on conducting meetings and plenary proceedings.	All Councillors
Division	Organise capacity building session for councillors	All Councillors
Division	Organise and end of year party for councillors	All Councillors
Division	Procure Deputy Mayor's vehicle	One Vehicle
Division	Trade order	All Community
All Wards	Revitalize and build capacity for parish security committees.	
Naguru 1	Monitoring of security in the OPEC project land.	
ALL WARDS	Facilitation of LC I and II chairpersons	
	Disaster/Risk Mgt, Occupational Health And Safety	Review our preparedness and procure equipment. More public sensitization
Division	Set up Division ICT and Resource Centre	Division

## **Annex 7: Parliamentary Recommendations**

### **Vote 122- Kampala Capital City Authority (KCCA)**

#### **12.15. A Minister of State for Kampala Capital City and Metropolitan Affairs**

The Committee observed that it is becoming practically impossible for one Minister to adequately pay attention to all issues for the Presidency for Kampala Capital City and Metropolitan Affairs without the help of the Minister of State.

***The Committee therefore recommended that as a matter of urgency a substantive Minister of State for Kampala and Metropolitan Affairs should be appointed with adequate structures in place and the Minister work hand- in hand with the Minister for Presidency.***

#### **Update:**

*We now have a cabinet and State Minister for Kampala Capital City and Metropolitan Affairs.*

#### **12.16. Public Accounts Committee**

The Committee observed that KCCA has since inception operated without a Public Accounts Committee. the absence of the Public Accounts Committee has continuously limited the internal oversight functions on KCCA Operations.

***The committee reiterates its earlier recommendations that the Public Accounts Committee should be constituted with immediate effect.***

#### **Update:**

***The Minister for Kampala Capital City and Metropolitan Affairs has approved the appointment of the Public Accounts Committee Composed of CPA***

The Public Accounts Committee was appointed by the Authority on recommendation of the Lord Mayor and approved by the Minister for Kampala Capital City and Metropolitan Affairs.



## 12.17. Implementation of KIIDP2

The Committee observed with concern the slow pace at which the Kampala Infrastructural Institution Development Project (KIIDP 2) is being implemented . This is likely to delay the envisage economic benefits from the acquired loan facility for KIIDP2

***The Committee recommended that KCCA should devise efficiency measures in the Implementation of KIIDP to ensure timely service delivery.***

### ***Update***

*The implementation of KIIDP2 has improved with a number of projects like Fairway Junction at 98% and Kira Road & Kabira Junction at 88% completion. Management is committed to fast tracking the implementation of KIIDP2 to ensure that the project is delivered on time.*



**Annex 8:**

# **VOTE 122**

**KAMPALA CAPITAL CITY AUTHORITY  
(KCCA)**

**Ministerial Policy Statement  
For  
Financial Year 2017/18**

**Programme Based Budgeting Tool**

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## Vote: 122 Kampala Capital City Authority

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### Summary of Vote Estimates

1) Excluding Arrears, Taxes (Thousand Uganda Shillings)	Fund	Budget 2016/17	Budget 2017/18
Recurrent	Wage	52,515,960	64,585,391
	Non-Wage	20,172,462	20,562,762
Development	Development	77,653,499	77,653,499
	External Financing	280,800,024	31,790,000
	Uganda Road Fund	20,000,000	20,000,000
ii) Arrears,Taxes	Arrears	-	-
	Taxes	-	-
<b>Total Budget</b>		<b>451,141,945</b>	<b>214,591,651</b>
iii) Non Tax Revenue		112,700,045	122,800,908
<b>Grand Total</b>		<b>563,841,990</b>	<b>337,392,560</b>
<b>Excluding Taxes,Arrears</b>		<b>563,841,990</b>	<b>337,392,560</b>

# Vote:122

Kampala Capital City Authority

## Works and Transport

**Table V1: Summary of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 06 Urban Road Network Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Engineering and Technical Services	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>3,413,881</b>	<b>3,413,881</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1253 Kampala Road Rehabilitation	57,237,600	0	0	57,237,600	55,900,000	0	0	55,900,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7,662,400	280,800,024	0	288,462,423	9,000,000	31,792,142	0	40,792,142
<b>Total Development Budget Estimates for Programme</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>0</b>	<b>345,700,024</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>0</b>	<b>96,692,142</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 06</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>3,413,881</b>	<b>349,113,905</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
<b>Total Vote 122</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>3,413,881</b>	<b>349,113,905</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	10,497,032	34,531,497	3,413,881	48,442,410	13,724,185	10,975,597	2,286,267	26,986,048
211101 General Staff Salaries	0	0	0	0	800,000	0	300,000	1,100,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	497,032	2,851,337	497,032	3,845,401	0	2,851,337	0	2,851,337
221003 Staff Training	0	1,185,457	0	1,185,457	0	0	0	0
222003 Information and communications technology (ICT)	0	8,178,626	0	8,178,626	0	1,178,626	0	1,178,626
225001 Consultancy Services- Short term	2,337,600	0	2,475,611	4,813,212	2,224,185	0	650,030	2,874,214
228002 Maintenance - Vehicles	0	20,575,579	0	20,575,579	0	5,575,579	0	5,575,579
228003 Maintenance - Machinery, Equipment & Furniture	0	0	441,238	441,238	1,700,000	0	1,336,237	3,036,237
228004 Maintenance - Other	7,662,400	0	0	7,662,400	9,000,000	0	0	9,000,000
<b>Investment (Capital Purchases)</b>	54,402,968	246,268,527	0	300,671,495	51,175,816	20,816,546	0	71,992,361
281504 Monitoring, Supervision & Appraisal of capital works	2,096,130	33,251,222	0	35,347,352	4,600,000	4,456,078	0	9,056,078
312103 Roads and Bridges.	31,346,268	124,415,594	0	155,761,861	46,575,816	12,700,639	0	59,276,454
312104 Other Structures	10,245,138	88,601,712	0	98,846,850	0	3,659,829	0	3,659,829
312201 Transport Equipment	7,362,432	0	0	7,362,432	0	0	0	0
312202 Machinery and Equipment	3,353,000	0	0	3,353,000	0	0	0	0
<b>Grand Total Vote 122</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>3,413,881</b>	<b>349,113,905</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 06 Urban Road Network Development

#### Recurrent Budget Estimates

#### SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output 040602 Urban Road Maintenance</b>									
211101 General Staff Salaries	0	0	0	0	0	0	300,000	300,000	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	497,032	497,032	0	0	0	0	
228002 Maintenance - Vehicles	0	0	1,682,516	1,682,516	0	0	650,030	650,030	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,179,548</b>	<b>2,179,548</b>	<b>0</b>	<b>0</b>	<b>950,030</b>	<b>950,030</b>	
<b>Output 040604 Street Lights Maintenance</b>									
228002 Maintenance - Vehicles	0	0	793,095	793,095	0	0	0	0	
228004 Maintenance - Other	0	0	441,238	441,238	0	0	1,336,237	1,336,237	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,234,333</b>	<b>1,234,333</b>	<b>0</b>	<b>0</b>	<b>1,336,237</b>	<b>1,336,237</b>	
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>3,413,881</b>	<b>3,413,881</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>	
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>3,413,881</b>	<b>3,413,881</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>	
<i>Total Excluding Arrears</i>	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267	

#### Development Budget Estimates

#### Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 040602 Urban Road Maintenance</b>									
211101 General Staff Salaries	0	0	0	0	800,000	0	0	800,000	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	497,032	0	0	497,032	0	0	0	0	
228002 Maintenance - Vehicles	2,337,600	0	0	2,337,600	2,224,185	0	0	2,224,185	
<b>Total Cost Of Output 040602</b>	<b>2,834,632</b>	<b>0</b>	<b>0</b>	<b>2,834,632</b>	<b>3,024,185</b>	<b>0</b>	<b>0</b>	<b>3,024,185</b>	
<b>Output 040604 Street Lights Maintenance</b>									
228004 Maintenance - Other	0	0	0	0	1,700,000	0	0	1,700,000	
<b>Total Cost Of Output 040604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>2,834,632</b>	<b>0</b>	<b>0</b>	<b>2,834,632</b>	<b>4,724,185</b>	<b>0</b>	<b>0</b>	<b>4,724,185</b>	
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Output 040675 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	7,362,432	0	0	7,362,432	0	0	0	0	
<b>Total Cost Of Output 040675</b>	<b>7,362,432</b>	<b>0</b>	<b>0</b>	<b>7,362,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:122 Kampala Capital City Authority

## Output 040677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,353,000	0	0	3,353,000	0	0	0	0
<b>Total Cost Of Output 040677</b>	<b>3,353,000</b>	<b>0</b>	<b>0</b>	<b>3,353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 040680 Urban Road Construction

281504 Monitoring, Supervision & Appraisal of capital works	2,096,130	0	0	2,096,130	4,600,000	0	0	4,600,000
312103 Roads and Bridges.	31,346,268	0	0	31,346,268	46,575,816	0	0	46,575,816
<b>Total Cost Of Output 040680</b>	<b>33,442,398</b>	<b>0</b>	<b>0</b>	<b>33,442,398</b>	<b>51,175,816</b>	<b>0</b>	<b>0</b>	<b>51,175,816</b>

## Output 040682 Drainage Construction

312104 Other Structures	10,245,138	0	0	10,245,138	0	0	0	0
<b>Total Cost Of Output 040682</b>	<b>10,245,138</b>	<b>0</b>	<b>0</b>	<b>10,245,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Capital Purchases</b>	54,402,968	0	0	54,402,968	51,175,816	0	0	51,175,816
<b>Total Cost for Project: 1253</b>	57,237,600	0	0	57,237,600	55,900,000	0	0	55,900,000
<b>Total Excluding Arrears</b>	57,237,600	0	0	57,237,600	55,900,000	0	0	55,900,000

## Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Draft						
Outputs Provided	GoU	Dev't	External	AIA	Total	GoU	Dev't	External	AIA	Total
<b>Output 040601 Contracts management, planning and monitoring</b>										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,851,337		0	2,851,337	0	2,851,337		0	2,851,337
221003 Staff Training	0	1,185,457		0	1,185,457	0	0		0	0
222003 Information and communications technology (ICT)	0	8,178,626		0	8,178,626	0	1,178,626		0	1,178,626
225001 Consultancy Services- Short term	0	1,740,498		0	1,740,498	0	1,370,055		0	1,370,055
282104 Compensation to 3rd Parties	7,662,400	0		0	7,662,400	9,000,000	0		0	9,000,000
<b>Total Cost Of Output 040601</b>	<b>7,662,400</b>	<b>13,955,917</b>		<b>0</b>	<b>21,618,317</b>	<b>9,000,000</b>	<b>5,400,018</b>		<b>0</b>	<b>14,400,018</b>
<b>Output 040603 Traffic Junction and Congestion Improvement</b>										
228003 Maintenance - Machinery, Equipment & Furniture	0	20,575,579		0	20,575,579	0	5,575,579		0	5,575,579
<b>Total Cost Of Output 040603</b>	<b>0</b>	<b>20,575,579</b>		<b>0</b>	<b>20,575,579</b>	<b>0</b>	<b>5,575,579</b>		<b>0</b>	<b>5,575,579</b>
<b>Total Cost for Outputs Provided</b>	<b>7,662,400</b>	<b>34,531,497</b>		<b>0</b>	<b>42,193,896</b>	<b>9,000,000</b>	<b>10,975,597</b>		<b>0</b>	<b>19,975,597</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External</b>	<b>Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External</b>	<b>Fin</b>
<b>Output 040680 Urban Road Construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	26,922,910		0	26,922,910	0	2,333,168		0	2,333,168
312103 Roads and Bridges.	0	124,415,594		0	124,415,594	0	12,700,639		0	12,700,639
<b>Total Cost Of Output 040680</b>	<b>0</b>	<b>151,338,503</b>		<b>0</b>	<b>151,338,503</b>	<b>0</b>	<b>15,033,807</b>		<b>0</b>	<b>15,033,807</b>
<b>Output 040682 Drainage Construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	6,328,312		0	6,328,312	0	2,122,910		0	2,122,910

## Vote:122 Kampala Capital City Authority

312104 Other Structures	0 88,601,712	0 88,601,712		0 3,659,829	0 3,659,829			
<b>Total Cost Of Output 040682</b>	<b>0 94,930,024</b>	<b>0 94,930,024</b>		<b>0 5,782,739</b>	<b>0 5,782,739</b>			
<b>Total Cost for Capital Purchases</b>	0 246,268,527	0 246,268,527		0 20,816,546	0 20,816,546			
<b>Total Cost for Project: 1295</b>	7,662,400	280,800,024		0 288,462,423	9,000,000	31,792,142		0 40,792,142
<i>Total Excluding Arrears</i>	7,662,400	280,800,024		0 288,462,423	9,000,000	31,792,142		0 40,792,142
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>3,413,881</b>	<b>349,113,905</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>64,900,000</b>	<b>280,800,024</b>	<b>3,413,881</b>	<b>349,113,905</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

**Table V4: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>	<b>280,800.02</b>	<b>31,792.14</b>
410 International Development Association (IDA)	280,800.02	31,792.14
<b>Total External Project Financing For Vote 122</b>	<b>280,800.02</b>	<b>31,792.14</b>



**Vote:122****Kampala Capital City Authority****V1: Vote  
Overview****I. Vote Mission Statement**

***To deliver quality services to the City.***

**II. Strategic Objective****III. Major Achievements in 2016/17**

Driven survey data collection on paved and unpaved roads; supply and installation & of computers, Roads, Road Management Software (RMS) and training

Lugoba - 3.85km, Bahai - 2.8km Kyebando Central Kawaala section completed in FY 2015/16 and the 12 month defects liability period ended on 28th/09/2016

Works completed Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu in FY 2015/16 and the 12 month, defects liability period ended on 28th/09/2016

Completion of Lot-5 Works completed and the 12 month, defects liability period ended in 2nd Quarter of FY 201/17

Completion of Mugwanya/Pooki no Works completed and the 12 months defects liability period ended on 16th/12/2016

Kisasi Kyanja, Completion of construction of walkways and accesses Mpabaana - 40% and Channel lane 60% of works completed

Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed 80% of RX-2 completed, and 10% of Kayinda completed

45% of Kulekana and 4% of Kevina and 20% of Kalungu to be completed Design update for Magambo 15.6 % of works completed

Maintenance of Bituminous road (force account 480Km) on-going.

Maintenance of Gravel roads (force account 400Km) Routine grading, gravelling and drainage works are ongoing in all Divisions.

***Railway Passenger Transport Service***

***Re-introduced as a Presidential directive, commenced in December 2015 as a pilot project for 12 months***

**IV. Medium Term Plans**

- Improvement, expansion and upgrade of Kampala's road network.
- Designing and reconstruction of traffic junctions
- Introducing flyovers
- Introduction of alternative mass public transport systems
- Developing of transport management policies and systems.
- Revamping and expansion of street Lighting network
- City parking management project.

**Vote:122****Kampala Capital City Authority****v. Summary of Past Performance and Medium Term Budget Allocations**

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17 Approved Expenditure Budget by End Dec		2017/18	MTEF Budget Projections			
		2018/19	2019/20		2020/21	2021/22		
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>								
GoU	35.638	64.900	24.147	64.900	84.370	101.244	121.493	121.493
Ext. Fin.	0.000	280.800	0.000	31.792	4.550	0.000	0.000	0.000
<b>GoU Total</b>	<b>35.638</b>	<b>64.900</b>	<b>24.147</b>	<b>64.900</b>	<b>84.370</b>	<b>101.244</b>	<b>121.493</b>	<b>121.493</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.638</b>	<b>345.700</b>	<b>24.147</b>	<b>96.692</b>	<b>88.920</b>	<b>101.244</b>	<b>121.493</b>	<b>121.493</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>35.638</b>	<b>345.700</b>	<b>24.147</b>	<b>96.692</b>	<b>88.920</b>	<b>101.244</b>	<b>121.493</b>	<b>121.493</b>
<b>A.I.A Total</b>	<b>2.402</b>	<b>3.414</b>	<b>0.397</b>	<b>3.079</b>	<b>3.633</b>	<b>3.956</b>	<b>4.251</b>	<b>4.294</b>
<b>Grand Total</b>	<b>38.040</b>	<b>349.114</b>	<b>24.544</b>	<b>99.772</b>	<b>92.553</b>	<b>105.200</b>	<b>125.744</b>	<b>125.786</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>38.040</b>	<b>349.114</b>	<b>24.544</b>	<b>99.772</b>	<b>92.553</b>	<b>105.200</b>	<b>125.744</b>	<b>125.786</b>

**VI. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>10.497</b>	<b>34.531</b>	<b>3.414</b>	<b>48.442</b>	<b>13.724</b>	<b>10.976</b>	<b>3.079</b>	<b>27.779</b>
211 Wages and Salaries	0.497	2.851	0.497	3.845	0.800	2.851	0.300	3.951
221 General Expenses	0.000	1.185	0.000	1.185	0.000	0.000	0.000	0.000
222 Communications	0.000	8.179	0.000	8.179	0.000	1.179	0.000	1.179
225 Professional Services	0.000	1.740	0.000	1.740	0.000	1.370	0.000	1.370
228 Maintenance	2.338	20.576	2.917	25.830	3.924	5.576	2.779	12.279
282 Miscellaneous Other Expenses	7.662	0.000	0.000	7.662	9.000	0.000	0.000	9.000
<b>Output Class : Capital Purchases</b>	<b>54.403</b>	<b>246.269</b>	<b>0.000</b>	<b>300.671</b>	<b>51.176</b>	<b>20.817</b>	<b>0.000</b>	<b>71.992</b>
281 Property expenses other than interest	2.096	33.251	0.000	35.347	4.600	4.456	0.000	9.056
312 FIXED ASSETS	52.307	213.017	0.000	265.324	46.576	16.360	0.000	62.936
<b>Grand Total :</b>	<b>64.900</b>	<b>280.800</b>	<b>3.414</b>	<b>349.114</b>	<b>64.900</b>	<b>31.792</b>	<b>3.079</b>	<b>99.772</b>
<b>Total excluding Arrears</b>	<b>64.900</b>	<b>280.800</b>	<b>3.414</b>	<b>349.114</b>	<b>64.900</b>	<b>31.792</b>	<b>3.079</b>	<b>99.772</b>

**VII. Budget By Programme And Subprogramme**

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

# Vote:12 *Kampala Capital City Authority*

## 2

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>06 Urban Road Network Development</b>	<b>35.638</b>	<b>349.114</b>	<b>24.147</b>	<b>99.772</b>	<b>92.553</b>	<b>105.200</b>	<b>125.744</b>	<b>125.786</b>
07 Engineering and Technical Services	0.000	3.414	0.000	3.079	3.633	3.956	4.251	4.294
1253 Kampala Road Rehabilitation	32.137	57.238	16.484	55.900	84.370	101.244	121.493	121.493
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP]	3.501	288.462	7.662	40.792	4.550	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>35.638</b>	<b>349.114</b>	<b>24.147</b>	<b>99.772</b>	<b>92.553</b>	<b>105.200</b>	<b>125.744</b>	<b>125.786</b>
<b>Total Excluding Arrears</b>	<b>35.638</b>	<b>349.114</b>	<b>24.147</b>	<b>99.772</b>	<b>92.553</b>	<b>105.200</b>	<b>125.744</b>	<b>125.786</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	06 Urban Road Network Development					
<b>Programme Objective:</b>	To improve mobility in the City.					
<b>Responsible Officer:</b>	Director Engineering and Technical Services					
<b>Programme Outcome:</b>	Construction of the City roads network, drainage system and lights is aimed at improving the connectivity in the City as well as security.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Improved transportation system</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/1</b>	<b>2018/1</b>	<b>2019/2</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
GoU On -going 23Km • To commence procurements for KIIDP Batch II 21.95Km (Acacia Avenue - 1.75Km, Kkulambiro ring - 3.1Km, Lweza-Bunnamwaya-Kabuusu-Kitebi - 6.6Km, Nakawa - Nittnda - 2.8Km, Lukuli road - 7.7Km.)				21	25	30
<b>SubProgramme: 07 Engineering and Technical Services</b>						
<b>Output: 02 Urban Road Maintenance</b>						
Length in Km of Urban roads maintained(Bitumen standard)(sq meters)				460	460	460
<b>SubProgramme: 1253 Kampala Road Rehabilitation</b>						
<b>Output: 02 Urban Road Maintenance</b>						
Length in Km of Urban roads maintained(Bitumen standard)(sq meters in case of pothole resealing)				2500 0	25000 0	2500

### IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

# Vote:12 Kampala Capital City Authority

## 2

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by	Proposed Budget and Planned Outputs	
<b>Vote 122 Kampala Capital City Authority</b>			
<b>Program : 04 06 Urban Road Network Development</b>			
Development Project : 1253 Kampala Road Rehabilitation			
<b>Output: 04 06 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of Motor Vehicles and Other Transport Equipment Procurement process initiated			
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,362,432</b>	<b>0</b>	<b>0</b>
Gou Dev't:	7,362,432	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 06 77 Purchase of Specialized Machinery &amp; Equipment</b>			
Purchase of Specialized Machinery & Equipment	Initiation of new frame work contract for maintenance and repair of road equipment completed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,353,000</b>	<b>30,584</b>	<b>0</b>
Gou Dev't:	3,353,000	30,584	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 06 80 Urban Road Construction</b>			

Vote:122

**Kampala Capital City Authority**

<p>39.65 kms of roads constructed.</p> <p>Completed roads works which were started in 2015/16</p>	<ul style="list-style-type: none"> <li>• Maintenance and attending to any defects that may arise is ongoing on Lugoba, Bahai, Kyebando Central, Kawaala section.</li> <li>• Completion of snags and release of retention at Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu</li> <li>• Contract closed on the following roads Go down, Bukasa ring, Kibuli, Church</li> <li>• Attention to snags ,closure of contract and payment of retention; Kamuli Link,kintu,canon,circular,valet drive,access road1,corporation ,wananchi, martyrs road, UNEB Access road, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road, Martyrs Rise, Martyrs Drive ,Martyrs Gardens Road A and B, Martyrs Lane, Kaduyu,Mugwanya, Pokino</li> <li>• Completion of construction of walkways and accesses on Kisasi Kyanja,kawa lane,Kataza rd,Kinawataka road,coronation road.</li> <li>• Design update and construction in Central; NMT Namirembe-Luwuum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, Semugooma</li> <li>• Design update and construction in Kawempe Division ; Jakaana, Kafeero,Nsooba,Lumansi, Muganzi Awongerera, Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera. Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed</li> <li>• Design update and construction of roads in Lubaga; RX2, NWSC, Kayinda</li> <li>• Design update and construction in Makindye; Kulekana, Nsambya-Katwe,Jjuko,Kevina,Appas, Bugolobi-Namuwongo Link, Kalungu, Nantongo</li> <li>• Design update and construction in Nakawa; Magambo, Dembe-Kilwoza, Kiziri, Kigoowa,Kimera, Kisalita, Kisosonkole, Robert Mugabe</li> </ul>	<ul style="list-style-type: none"> <li>• Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.</li> <li>• Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala ).</li> </ul>
	<p><b>51,175,816</b></p> <p>51,175,816</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<p><b>33,442,398</b></p> <p><b>14,137,617</b></p>	<p>0</p> <p>0</p>
Gou Dev't:	<p>33,442,398</p> <p>14,137,617</p>	
Ext Fin:	<p>0</p>	<p>0</p>
A.I.A:	<p>0</p>	<p>0</p>
<b>Output: 04 06 82 Drainage Construction</b>		

# Vote:12 Kampala Capital City Authority

## 2

Improved drainage in the city, through construction of drains, drains crossings at roads and installed culverts.	Maintenance and supervision Kansanga-Ggaba, Mayanja, Kinawataka, Golf Course is ongoing. Construction repairs, supervision and maintenance (de-silting of Nalukolonoo, Sendisa, Bugolobi, including jet cleaning of inlets, open manhole covering, purchase of water for jet cleaner and purchase of has been done. Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being internally by the Emergency Team. Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum. Mass production of concrete products, culverts, kerbs, pavers, and slabs in-house are being manufactured at Kyanja casting yard. Observed defects on Kakaiio channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Division have been addressed by and has submitted request for retention which is under review. 15 footbridges and wing walls along Nakamiro drainage in Kawempe Division were completed and defects liability period ended. Joint to check progress in plan for Retention as well as submission of final reports Supply of protective gears was made and distributed to drainage casuals. These overalls, gumboots, full leg gum boots and suits. A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress. 510 Flower pots painted and placed on several walkways in Kampala		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,245,138</b> <b>1,772,550</b>		<b>0</b>
Gou Dev't:	10,245,138 1,772,550		0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
<b>Output: 04 06 80 Urban Road Construction</b>			

# Vote:12 **Kampala Capital City Authority**

## 2

<p>4.6 kms of road constructed in the city</p> <p>Road construction works started on batch II roads .</p>	<p>Construction and Rehabilitation of Phase 1 Road Junctions and Associated Infrastructure</p> <p>Fairway Junction</p> <ul style="list-style-type: none"> <li>Physical works are completed.</li> <li>Traffic signals installed &amp; are now functional.</li> <li>Closed drainage completed.</li> <li>Pedestrian walkways completed</li> </ul> <p>Kira Road and Kabira Junction</p> <ul style="list-style-type: none"> <li>Bituminous works stands at 90%.</li> <li>Drainage works stand at 80% with kerb stones &amp; catch pits installed.</li> <li>Walkways construction are nearing completion.</li> <li>BOQs for the new office block for the Bukoto brown flats' owners were developed.</li> </ul> <p>Mambule road &amp; Bwaise junction</p> <ul style="list-style-type: none"> <li>Drainage works stand at 55% of the rectangular drains.</li> <li>Bitumous works stand at 86 and 8.8 respectively for Mambule &amp; bwaise Makerere Hill Road</li> <li>Drainage works stand at 25%</li> <li>Pile works around Law School &amp; Makerere College School library to protect the building has been done.</li> <li>Rehabilitation of Makerere University roads &amp; drainage improvement stand at 39% &amp; 20% respectively.</li> <li>1st floor deck of Makerere College School classroom block is yet to be cast.</li> </ul> <p>Bakuli-Nakulabye-Kasubi</p> <ul style="list-style-type: none"> <li>Physical progress is 0%.</li> <li>Contractor has been maintaining the existing road.</li> </ul> <p>Design review of batch 2 roads &amp; junction</p> <ul style="list-style-type: none"> <li>Design for the group 1 roads completed.</li> <li>Valuations reports for the 8 priority roads completed.</li> <li>Valuation reports for the rest of group 1 roads are being prepared.</li> <li>Design for Group 2 roads completed.</li> <li>Preparation of the Group 2 RAP reports is ongoing.</li> <li>Traffic Control Centre building procurement is at evaluation stage.</li> </ul> <p>Design for Batch 2 drainage systems</p> <ul style="list-style-type: none"> <li>Designs for the Batch 2 drainages completed.</li> <li>Draft RAP report produced</li> </ul>	<p>Batch 1 roads and junctions.</p> <ul style="list-style-type: none"> <li>Contractor (CRSG) on-ground on three (3) of the 5No. sites for batch 1 sub-project</li> <li>Relocation of utilities is still on-going</li> </ul> <p>Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.</p> <ul style="list-style-type: none"> <li>Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.</li> <li>Re alignment was done on the section between Sir Apollo Kagwa road and Nakulabye junction to address PAPs concerns and minimise RAP costs. Physical progress</li> </ul> <p>Fairway Junction</p> <ul style="list-style-type: none"> <li>Progress stands at 95.5% completion levels</li> <li>Bituminous works was complete at fairway.</li> <li>Drainage works completed with exception of a few sections</li> <li>Installation of kerbstones and catch pits is ongoing along Yusuf - Lule Island, Yusuf - Lule LHS &amp; Acacia RHS.</li> <li>Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf - Lule road. The exercise is planned for Acacia road.</li> </ul> <p>Kira Road and Kabira Junction</p> <ul style="list-style-type: none"> <li>Progress at Kira &amp; Kabira junction stands at 78% &amp; 64.6% completion levels respectively.</li> <li>Bituminous works on-going. Asphalt completed between km 0 + 020 - km 0 + 290 RHS Kabira, km 0 + 000 - km 0 + 280 LHS Kira, km 0 + 420 - km 0 + 500 LHS Kira &amp; km 0 + 000 - km 0 + 250 RHS Kamwokya.</li> <li>Drainage works are on-going.</li> </ul> <p>Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats &amp; Salvation Army.</p> <ul style="list-style-type: none"> <li>Installation of kerbstones &amp; catchpits also in progress along Kira LHS &amp; Kabira RHS.</li> <li>Earthworks are on-going on some section. G15 is being processed between km 0 + 140 - km 0 + 200 LHS Kabira &amp; km 0 + 130 - km 0 + 250Kamwokya LHS.</li> <li>Pavement works completed on some sections &amp; on-going on others Sub-base completed between km 0 + 000 - km 0 + 140 LHS Kabira and is inprogress between km 0 + 020 - km 0 + 130 LHS Kamwokya.</li> <li>Laying of base in progress between km 0 + 000 - km 0 + 140 LHS Kabira &amp; km 0 + 000 - km 0 + 250 RHS Kira. Mambule road &amp;</li> </ul>
<p><b>Total Output Cost(Ushs Thousand)</b></p> <p><b>Output: 04 06 82 Drainage Construction</b></p>	<p><b>151.338.503</b></p> <p><b>0</b></p>	<p><b>15 033 807</b></p>

Drainage construction works procured and started on the following channels; Lubigi secondary channels, Kansanga completed. Gaba channel and Kinawataka primary and secondary produced channels.	Design for Batch 2 drainage systems • Designs for the Batch 2 drainages • Draft RAP report	• Contract was revised to include procurement of software for facilitating implementation of the drainage master plan. An addendum has been prepared. Updating the Kampala Drainage Master plan • Updating of the Kampala Drainage Master Plan is on-going. The
<b>Total Output Cost (Ushs Thousand)</b>	<b>94,930,024</b>	<b>5,782,739</b>



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## *Vote :122 Kampala Capital City Authority*

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### **Vote:12** Kampala Capital City Authority

Gou Dev't:	0	0	0
Ext Fin:	94,930,024	0	5,782,739
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

**N/A**

#### **X. Vote Narrative For Past And Medium Term Plans**

##### *Vote Challenges*

***Inadequate funding in relation to the ear marked roads for upgrading / reconstruction.  
Garnish orders on Institutional accounts which deter the payment of constructors.  
High resettlement costs.***

##### *Plans to improve Vote Performance*

***Mobilizing funds from other sources to supplement the existing Government Grants.  
Engage the political leaders in convincing communities to reduce on RAP costs.***

#### **XI. Vote Cross Cutting Policy And Other Budgetary Issues**

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Miscellaneous receipts/income	0.000	0.000	2.286
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>2.286</b>

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## *Vote :122 Kampala Capital City Authority*

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### *SubProgramme Annual Workplan Outputs*

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Programme : 04 06 Urban Road Network

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Development Sub Programme:07 Engineering and Technical  
Services

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### **Sub Program Profile**

**Responsible Officer:** *Director Engineering and Technical services*

**Objectives:**

- *Designing, implementation and maintenance of infrastructure, giving technical support*
- *and controlling infrastructure developments in the City,*
- 

*Workplan Outputs for 2016/17 and 2017/18*

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

*Output: 02 Urban Road Maintenance*

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# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

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

**Road Marking/markings of lanes on selected roads caried out under UFR.**

**Road maintenance will include 8.85km repairs on Kaweesa, RX2, Kalungu, Lubiri rin**

- Maintenance and attending to any defects that may arise is ongoing on Lugoba, Bahai, Kyebando Central, Kawaala section.
- Completion of snags and release of retention at Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu
- Contract closed on the following roads Go down, Bukasa ring, Kibuli, Church
- Attention to snags ,closure of contract and payment of retention; Kamuli Link,kintu,canon,circular,valet drive, access road1,corporation ,wananchi, martyrs road, UNEB Access road, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road, Martyrs Rise, Martyrs Drive
- Martyrs Gardens Road A and B, Martyrs Lane, Kaduyu,Mugwanya, Pokino
- Completion of construction of walkways and accesses on Kisasi Kyanja,kawa lane,Kataza rd,Kinawataka road,coronation road.
- Design update and construction in Central; NMT Namirembe-Luwuum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, Semugooma
- Design update and construction in Kawempe Division ; Jakaana, Kafeero,Nsooba,Lumansi, Muganzi Awongerera, Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera. Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed
- Design update and construction of roads in Lubaga; RX2, NWSC, Kayinda
- Design update and construction in Makindye; Kulekana, Nsambya- Katwe,Jjuko,Kevina,Appas, Bugolobi- Namuwongo Link, Kalungu, Nantongo
- Design update and construction in Nakawa; Magambo, Dembe-Kilowoza, Kiziri, Kigoowa,Kimera, Kisalita, Kisosonkole, Robert Mugabe

Repair & maintenance of motor vehicles and other machinery

Maintenance of street lights. payment of Engineering casualls..

<b>Total Output Cost(Ushs Thousand):</b>	<b>2,179,548</b>	<b>216,423</b>	<b>950,030</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	2,179,548	216,423	950,030

#### Output: 04 Street Lights Maintenance

2800 lights maintained on varios roads in the city

Traffic signal reconfiguration at Wandegeya, Nakawa and Natete was completed. Street lighting installation along Kigoobe road was completed and lake drive Street lighting installation still ongoing along lake drive. Street lights re-instatement in the central business district has also been completed.

Maintenance of street lights . payment of Engineering casualls..

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 04 06 Urban Road Network Development

Total Output Cost(Ushs Thousand):	1,234,333	180,568	1,336,237
Wage Recurrent	0	0	0
Nonwage Recurrent	0	0	0
AIA	1,234,333	180,568	1,336,237
<b>Grand Total Sub-program</b>	<b>3,413,881</b>	<b>396,991</b>	<b>2,286,267</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>3,413,881</i>	<i>396,991</i>	<i>2,286,267</i>

Project:1253 Kampala Road Rehabilitation

### Sub Program Profile

Responsible Officer: *Director Engineering and Technical services*

- Objectives:
- **To create an efficient and wide -ranging public transport systems.**
  - Supporting a reduced carbon print.
  - Increasing a Socio- economic performance and greater wide inclusivity.

- Outputs:
- \*Km of roads constructed / reconstructed.
  - \*Km of drainage channels re/ constructed.
  - \*Sq. of potholes patched.
  - \*Km of gravel roads maintained / rehabilitated.

#### ACTIVITIES:

*Rehabilitation of City roads and associated drainage channels.*

Work plan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 02 Urban Road Maintenance

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

Programme : 04 06 Urban Road Network Development

<b>DETS-MV Repairs and Maintenances-Road Equips</b>		<b>Engineering Casuals Paid</b>	
	<ul style="list-style-type: none"> <li>Maintenance and attending to any defects that may arise is ongoing on Lugoba, Bahai, Kyebando Central, Kawaala section.</li> <li>Completion of snags and release of retention at Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu</li> <li>Contract closed on the following roads Go down, Bukasa ring, Kibuli, Church</li> <li>Attention to snags ,closure of contract and payment of retention; Kamuli Link,kintu,canon,circular,valet drive,access road1,corporation ,wananchi, martyrs road, UNEB Access road, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road, Martyrs Rise, Martyrs Drive</li> <li><b>, Martyrs Gardens Road A and B, Martyrs Lane, Kaduyu,Mugwanya, Pokino</b></li> <li>Completion of construction of walkways and accesses on Kisasi Kyanja,kawa lane,Kataza rd,Kinawataka road,coronation road.</li> <li>Design update and construction in Central; NMT Namirembe-Luwuum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, Semugooma</li> <li>Design update and construction in Kawempe Division ; Jakaana, Kafeero,Nsooba,Lumansi, Muganzi Awongerera, Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera. Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed</li> <li>Design update and construction of roads in Lubaga; RX2, NWSC, Kayinda</li> <li>Design update and construction in Makindye; Kulekana, Nsambya-Katwe,Jjuko,Kevina,Appas, Bugolobi-Namuwongo Link, Kalungu, Nantongo</li> <li>Design update and construction in Nakawa; Magambo, Dembe-Kilowoza, Kiziri, Kigoowa,Kimera, Kisalita, Kisosonkole, Robert Mugabe</li> </ul>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,834,632</b>	<b>543,568</b>	<b>3,024,185</b>
GoU Development	2,834,632	543,568	3,024,185
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Street Lights Maintenance</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
GoU Development	0	0	1,700,000
External Financing	0	0	0
AIA	0	0	0
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>			

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

Programme : 04 06 Urban Road Network Development

Purchase of Motor Vehicles and Other Transport Equipment		Procurement process initiated		
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,362,432</b>		<b>0</b>	<b>0</b>
GoU Development	7,362,432		0	0
External Financing	0		0	0
AIA	0		0	0

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Purchase of Specialised Machinery &amp; Equipment</i>		<i>Initiation of new frame work contract for Maintenance and repair of road</i>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,353,000</b>		<b>30,584</b>	<b>0</b>
GoU Development	3,353,000		30,584	0
External Financing	0		0	0
AIA	0		0	0
<b>Output: 80 Urban Road Construction</b>				

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

Programme : 04 06 Urban Road Network Development

### 39.65 kms of roads constructed.

#### Completed roads works which were started in 2015/16

- Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.
- Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala ).Comp
- Maintenance and attending to any defects that may arise is ongoing on Lugoba, Bahai, Kyebando Central, Kawaala section.
- Completion of snags and release of retention at Mutundwe, Weraga, Wansaso, Kiyimba, Kyabaggu
- Contract closed on the following roads Go down, Bukasa ring, Kibuli, Church
- Attention to snags ,closure of contract and payment of retention; Kamuli Link,kintu,canon,circular,valet drive,access road1,corporation ,wananchi, martyrs road, UNEB Access road, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road, Martyrs Rise, Martyrs Drive
- ,Martyrs Gardens Road A and B, Martyrs Lane, Kaduyu,Mugwanya, Pokino
- Completion of construction of walkways and accesses on Kisasi Kyanja,kawa lane,Kataza rd,Kinawataka road,coronation road.
- Design update and construction in Central; NMT Namirembe-Luwuum, Archer road, Mengo Hill road, Nakivubo channel road, Mpabaana road, Luzige, Mutebi, Semugooma
- Design update and construction in Kawempe Division ; Jakaana, Kafeero,Nsooba,Lumansi, Muganzi Awongerera, Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera. Progress on execution of works. Mackay road 60%, Sembera road 35% and Waliggo road 15% works completed
- Design update and construction of roads in Lubaga; RX2, NWSC, Kayinda
- Design update and construction in Makindye; Kulekana, Nsambya- Katwe,Jjuko,Kevina,Appas, Bugolobi- Namuwongo Link, Kalungu, Nantongo
- Design update and construction in Nakawa; Magambo, Dembe-Kilowoza, Kiziri, Kigoowa,Kimera, Kisalita, Kisosonkole, Robert Mugabe

<b>Total Output Cost(Ushs Thousand):</b>	<b>33,442,398</b>	<b>14,137,617</b>	<b>51,175,816</b>
GoU Development	33,442,398	14,137,617	51,175,816
External Financing	0	0	0
AIA	0	0	0
<b>Output: 82 Drainage Construction</b>			

# Vote:122 *Kampala Capital City Authority*

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

Improved drainage in the city, through of drains, drains crossings at roads and installed culverts.	<p>Maintenance and supervision for Nalukolongo, Kansanga-Ggaba, Mayanja, Kinawataka, and Golf Course is ongoing. Construction repairs, supervision and drainage maintenance (de-silting of Nalukolongo, Sendisa, Bugolobi, including jet cleaning of inlets, open manhole covering, purchase of water for jet cleaner and purchase of grinder has been done.</p> <p>Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team. Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum. Mass production of concrete products, culverts, kerbs, pavers, and slabs used in-house are being manufactured at Kyanja casting yard.</p> <p>Observed defects on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division have been addressed by Contractor and has submitted request for retention release which is under review. 15 footbridges and 04 wing walls along Nakamiiro drainage channel in Kawempe Division were completed and the defects liability period ended. Joint assessment to check progress in plan for Retention release as well as submission of final reports pending. Supply of protective gears was made and were distributed to drainage casuals. These include; overalls, gumboots, full leg gum boots and rain suits. A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress. 510 Flower pots painted and placed on several walkways in Kampala</p>		
		1,772,550	
		1,772,550	
		0	0
	<b>10,245,138</b>	0	<b>0</b>
<b>Total Output Cost(Ushs Thousand):</b>			
GoU Development	10,245,138		0
External Financing	0		0
AIA	0		0
<b>Grand Total Sub-program</b>	<b>57,237,600</b>	<b>16,484,319</b>	<b>55,900,000</b>
<i>GoU Development</i>	<i>57,237,600</i>	<i>16,484,319</i>	<i>55,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>



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# Vote:122 *Kampala Capital City Authority*

AIA

0

0

0

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## **Lands, Housing and Urban Development**

**Table V1: Summary of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 04 Urban Planning, Security and Land Use</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Physical Planning	0	0	3,047,973	<b>3,047,973</b>	0	0	3,463,848	<b>3,463,848</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	<b>3,047,973</b>	0	0	3,463,848	<b>3,463,848</b>
<b>Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	<b>3,047,973</b>	0	0	3,463,848	<b>3,463,848</b>

## **Vote:122** Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
211101 General Staff Salaries	0	0	0	0	0	0	597,928	597,928
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	632,928	632,928	0	0	0	0
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	60,000	60,000
221012 Small Office Equipment	0	0	260,000	260,000	0	0	260,000	260,000
221017 Subscriptions	0	0	4,125	4,125	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	785,920	785,920	0	0	1,555,920	1,555,920
228001 Maintenance - Civil	0	0	1,005,000	1,005,000	0	0	0	0
228003 Maintenance - Machinery, Equipment & Furniture	0	0	300,000	300,000	0	0	200,000	200,000
228004 Maintenance - Other	0	0	0	0	0	0	775,000	775,000
<b>Grand Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	3,047,973	0	0	3,463,848	3,463,848

# Vote:122 *Kampala Capital City Authority*

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme 04 Urban Planning, Security and Land Use**

**Recurrent Budget Estimates**

**SubProgramme 09 Physical Planning**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 020401 Urban planning, policies, laws and strategies</b>								
211101 General Staff Salaries	0	0	0	0	0	0	597,928	597,928
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	632,928	632,928	0	0	0	0
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	60,000	60,000
221017 Subscriptions	0	0	4,125	4,125	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	185,920	185,920	0	0	0	0
228001 Maintenance - Civil	0	0	1,005,000	1,005,000	0	0	0	0
228003 Maintenance - Machinery, Equipment & Furniture	0	0	300,000	300,000	0	0	200,000	200,000
228004 Maintenance - Other	0	0	0	0	0	0	775,000	775,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,187,973</b>	<b>2,187,973</b>	<b>0</b>	<b>0</b>	<b>1,647,928</b>	<b>1,647,928</b>
<b>Output 020402 Building licensing and approvals</b>								
225001 Consultancy Services- Short term	0	0	0	0	0	0	155,920	155,920
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,920</b>	<b>155,920</b>
<b>Output 020403 Slum Development and Improvement</b>								
221012 Small Office Equipment	0	0	260,000	260,000	0	0	260,000	260,000
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	1,400,000	1,400,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>1,660,000</b>	<b>1,660,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	3,047,973	0	0	3,463,848	3,463,848
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	3,047,973	0	0	3,463,848	3,463,848
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,047,973</b>	<b>3,047,973</b>	<b>0</b>	<b>0</b>	<b>3,463,848</b>	<b>3,463,848</b>
<i>Total Excluding Arrears</i>	0	0	3,047,973	3,047,973	0	0	3,463,848	3,463,848

**Vote:122**

Kampala Capital City Authority

**V1: Vote  
Overview****VII. Vote Mission Statement***To Deliver quality services to the city.***VIII. Strategic Objective****IX. Major Achievements in 2016/17*****Development Control Activities***

- 245 construction permits (job cards), applicable on large size projects issued.
- 599 building plans were received for assessment of fees
- Carried out 543 construction site inspections;
- 545 applications for construction permits were handled, out of which 22 were deferred.
- 82 developers were forwarded for prosecution; 2 building Compliance notices while Received a total of

***8,527 clients through our client care centre;***

- Inspected 32 private schools premises to ensure compliance to physical planning standards.
- Handled 163 complaints and requests for technical guidance
- 477 new submissions of building plans were handled.
- KCCA has continued to maintain 14 days as a standard turn-around time for building plan approvals.
- 231 cases of illegal
- Recruitment of project staff, completed field data collection covering the central Division and commenced on data collection for Nakawa Division, design and implementation of the CAM-CAMV systems, communication and change management, and installation of house and road signage
- Commenced the City wide tree audit exercise with a Pilot covering the Central division and a total of 1,520 trees have so far been captured.
- 1,118 trees were planted during the period under review.
- 1,834 land applications were handled.

**X. Medium Term Plans**

- Integrated neighborhood planning program.
- Increased roll out of the comprehensive street/road naming address reference project.
- slum upgrade.
- Landscape management and City beatification project.
- upgrade and roll out of the Geo - information system (GIS)

## Vote:122

### XI. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17 Approved Expenditure Budget by End Dec		2017/18	MTEF Budget Projections			
		2018/19	2019/20		2020/21	2021/22		
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Dev.</b>								
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>A.I.A Total</b>	<b>1.146</b>	<b>3.048</b>	<b>0.175</b>	<b>3.464</b>	<b>3.650</b>	<b>4.043</b>	<b>4.560</b>	<b>4.700</b>
<b>Grand Total</b>	<b>1.146</b>	<b>3.048</b>	<b>0.175</b>	<b>3.464</b>	<b>3.650</b>	<b>4.043</b>	<b>4.560</b>	<b>4.700</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.146</b>	<b>3.048</b>	<b>0.175</b>	<b>3.464</b>	<b>3.650</b>	<b>4.043</b>	<b>4.560</b>	<b>4.700</b>

### XII. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>3.048</b>	<b>3.048</b>	<b>0.000</b>	<b>0.000</b>	<b>3.464</b>	<b>3.464</b>
211 Wages and Salaries	0.000	0.000	0.633	0.633	0.000	0.000	0.598	0.598
221 General Expenses	0.000	0.000	0.324	0.324	0.000	0.000	0.335	0.335
225 Professional Services	0.000	0.000	0.786	0.786	0.000	0.000	1.556	1.556
228 Maintenance	0.000	0.000	1.305	1.305	0.000	0.000	0.975	0.975
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>3.048</b>	<b>3.048</b>	<b>0.000</b>	<b>0.000</b>	<b>3.464</b>	<b>3.464</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>3.048</b>	<b>3.048</b>	<b>0.000</b>	<b>0.000</b>	<b>3.464</b>	<b>3.464</b>

### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

# Vote:122 Kampala Capital City Authority

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projection s			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
04 Urban Planning, Security and Land Use	0.000	3.048	0.000	3.464	3.650	4.043	4.560	4.700
09 Physical Planning	0.000	3.048	0.000	3.464	3.650	4.043	4.560	4.700
<b>Total for the Vote</b>	<b>0.000</b>	<b>3.048</b>	<b>0.000</b>	<b>3.464</b>	<b>3.650</b>	<b>4.043</b>	<b>4.560</b>	<b>4.700</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>3.048</b>	<b>0.000</b>	<b>3.464</b>	<b>3.650</b>	<b>4.043</b>	<b>4.560</b>	<b>4.700</b>

## XII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

<b>Programme :</b>	04 Urban Planning, Security and Land Use					
<b>Programme Objective :</b>	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority					
<b>Responsible Officer:</b>	Director Physical Planning					
<b>Programme Outcome:</b>	Sustainable land use, security of tenure, having affordable decent housing and organized rural and urban development.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Orderly and sustainable urban and rural development</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of building plans processed				1200	2000	2500
40 Effective utilization of land for optimal results				15%	20%	30%
N/A						

## XIII. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Table 9.2: Key Changes in Vote Resource Allocation

N/A

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# Vote:122

## Kampala Capital City Authority

### XIV. Vote Narrative for Past And Medium Term Plans

Vote:122

### **Kampala Capital City Authority**

#### Vote Challenges

Low funding of the Physical Planning aspect in the City

The lack of Detailed Plans and related Development Standards (Design Guidelines) does not only continue to hamper compliance but, more importantly, limits the ability for KCCA to steer the city towards achieving its vision to be Vibrant, Attractive and Sustainable.

The complex land tenure system coupled with a legal regime that emphasizes private rights above the common good continue to promote high levels of informality that is not only impossible to regulate but has also made it difficult to attract support for slum upgrade interventions.

High levels of unprofessionalism and informality within the building industry. Many development applications submitted are of poor quality and cases of impersonation and forgery are prevalent

#### Plans to improve Vote Performance

##### **Solicit for financing of physical Planning activities in the City.**

- Continued sensitization to inform the public on the role of physical planning in the City., Expedite implementation of the Smart Permit Project and implement a new

##### **Business process for e-permit issuance.**

- Expedite the roll out of the City address model -the house numbering and street naming initiative. This will not only improve navigation within the city as it will be possible to locate all addresses within Kampala, but will also facilitate planning and revenue collection.
- Increased tree planting exercises in order to increase the city's green foot print.
- Internal capacity building

### XV. Vote Cross Cutting Policy and Other Budgetary Issues

Table 11.1: Cross-Cutting Policy Issues Table 11.2: AIA

#### Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	3.464
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>3.464</b>

# Vote:122 Kampala Capital City Authority

## Health

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 07 Community Health Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
08 Public Health	3,546,868	1,320,944	1,072,417	<b>5,940,228</b>	14,343,840	1,320,944	3,710,208	<b>19,374,991</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,546,868</b>	<b>1,320,944</b>	<b>1,072,417</b>	<b>5,940,228</b>	<b>14,343,840</b>	<b>1,320,944</b>	<b>3,710,208</b>	<b>19,374,991</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0115 LGMSD (former LGDP)	806,692	0	1,800,000	<b>2,606,692</b>	806,692	0	1,878,249	<b>2,684,941</b>
0422 PHC Development	131,000	0	0	<b>131,000</b>	131,000	0	0	<b>131,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>937,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,737,692</b>	<b>937,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,815,941</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 07</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
<i>Total Excluding Arrears</i>	5,805,503	0	2,872,417	<b>8,677,920</b>	16,602,475	0	5,588,457	<b>22,190,932</b>
<b>Total Vote 122</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
<i>Total Excluding Arrears</i>	5,805,503	0	2,872,417	<b>8,677,920</b>	16,602,475	0	5,588,457	<b>22,190,932</b>



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,063,519</b>	<b>0</b>	<b>1,072,417</b>	<b>5,135,936</b>	<b>14,860,491</b>	<b>0</b>	<b>3,710,208</b>	<b>18,570,698</b>
211101 General Staff Salaries	3,546,868	0	0	3,546,868	14,343,840	0	0	14,343,840
221002 Workshops and Seminars	0	0	75,000	75,000	0	0	75,800	75,800
221009 Welfare and Entertainment	110,651	0	150,400	261,051	110,651	0	1,663,308	1,773,959
223005 Electricity	90,000	0	27,900	117,900	90,000	0	148,000	238,000
223006 Water	49,600	0	10,000	59,600	49,600	0	50,000	99,600
224001 Medical and Agricultural supplies	120,000	0	307,248	427,248	120,000	0	1,047,000	1,167,000
224004 Cleaning and Sanitation	56,400	0	501,869	558,269	56,400	0	726,100	782,500
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	0	90,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	0	804,293
<b>Investment (Capital Purchases)</b>	<b>937,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,737,692</b>	<b>937,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,815,941</b>
311101 Land	0	0	1,800,000	1,800,000	0	0	1,878,249	1,878,249
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312212 Medical Equipment	131,000	0	0	131,000	131,000	0	0	131,000
<b>Grand Total Vote 122</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
<i>Total Excluding Arrears</i>	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 07 Community Health Management

#### Recurrent Budget Estimates

#### SubProgramme 08 Public Health

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output 080703 Primary Health Care Services (Wages)</b>									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	14,343,840	0	0	14,343,840	
<b>Total Cost of Output 03</b>	<b>3,546,868</b>	<b>0</b>	<b>0</b>	<b>3,546,868</b>	<b>14,343,840</b>	<b>0</b>	<b>0</b>	<b>14,343,840</b>	
<b>Output 080704 Primary Health Care Services (Operations)</b>									
221002 Workshops and Seminars	0	0	75,000	75,000	0	0	75,800	75,800	
221009 Welfare and Entertainment	0	110,651	150,400	261,051	0	110,651	1,663,308	1,773,959	
223005 Electricity	0	90,000	27,900	117,900	0	90,000	148,000	238,000	
223006 Water	0	49,600	10,000	59,600	0	49,600	50,000	99,600	
224001 Medical and Agricultural supplies	0	120,000	307,248	427,248	0	120,000	1,047,000	1,167,000	
224004 Cleaning and Sanitation	0	56,400	501,869	558,269	0	56,400	726,100	782,500	
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	0	90,000	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>516,651</b>	<b>1,072,417</b>	<b>1,589,068</b>	<b>0</b>	<b>516,651</b>	<b>3,710,208</b>	<b>4,226,859</b>	
<b>Total Cost Of Outputs Provided</b>	<b>3,546,868</b>	<b>516,651</b>	<b>1,072,417</b>	<b>5,135,936</b>	<b>14,343,840</b>	<b>516,651</b>	<b>3,710,208</b>	<b>18,570,698</b>	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output 080751 Provision of Urban Health Services</b>									
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer to NGO Hospitals</i>	0	0	0	0	0	804,293	0	804,293	
<b>Total Cost of Output 51</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	
<b>Total Cost for SubProgramme 08</b>	<b>3,546,868</b>	<b>1,320,944</b>	<b>1,072,417</b>	<b>5,940,228</b>	<b>14,343,840</b>	<b>1,320,944</b>	<b>3,710,208</b>	<b>19,374,991</b>	
<i>Total Excluding Arrears</i>	3,546,868	1,320,944	1,072,417	5,940,228	14,343,840	1,320,944	3,710,208	19,374,991	

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 080780 Health Infrastructure Construction</b>									
311101 Land	0	0	1,800,000	1,800,000	0	0	0	0	
312101 Non-Residential Buildings	806,692	0	0	806,692	0	0	0	0	
<b>Total Cost Of Output 080780</b>	<b>806,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,606,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:122 Kampala Capital City Authority

312101 Non-Residential Buildings	0	0	0	0	806,692	0	0	806,692
312212 Medical Equipment	0	0	0	0	0	0	1,878,249	1,878,249
<b>Total Cost Of Output 080781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,684,941</b>
<b>Total Cost for Capital Purchases</b>	<b>806,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,606,692</b>	<b>806,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,684,941</b>
<b>Total Cost for Project: 0115</b>	<b>806,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,606,692</b>	<b>806,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,684,941</b>
<b>Total Excluding Arrears</b>	<b>806,692</b>	<b>0</b>	<b>1,800,000</b>	<b>2,606,692</b>	<b>806,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,684,941</b>

## Project 0422 PHC Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total Dev't	GoU	External Fin	AIA	Total
<b>Output 080781 Health Infrastructure Rehabilitation</b>								
312212 Medical Equipment	131,000	0	0	131,000	131,000	0	0	131,000
<b>Total Cost Of Output 080781</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<b>Total Cost for Capital Purchases</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<b>Total Cost for Project: 0422</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<b>Total Excluding Arrears</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 07</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
<b>Total Excluding Arrears</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Grand Total for Vote 122</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>
<b>Total Excluding Arrears</b>	<b>5,805,503</b>	<b>0</b>	<b>2,872,417</b>	<b>8,677,920</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>

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**Vote:122**

V1: Vote Overview  
Kampala Capital City Authority

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**XIII. Vote Mission Statement**

To deliver quality services to the City.

**XIV. Strategic Objective****XV. Major Achievements in 2016/17**

- Out Patients Department - 1,135,308 new OPD patients were seen in all facilities in Kampala city and 229,811 OPD patients were attended to in KCCA managed health centers accounting for 15% of the total outpatient load in Kampala;
- Ante Natal Clinic - 66,616 first antenatal visits were recorded in Kampala while KCCA directly managed health facilities attended to 26,196 pregnant women (ANC) accounting for 38.1% of entire ANC in Kampala;
- Deliveries - By the end of 2nd Quarter a total of 39,429 deliveries were registered in Kampala. KCCA directly managed health facilities handling 12,820 deliveries accounting for 33% of all the deliveries in Kampala,;

224,969 tons of solid waste was collected, transported and disposed at the Kitezi Landfill indicating an increase in monthly collections from an average of 1,000 to 1,250 tons per month

4,732 premises of domestic and public health importance were inspected for their suitability and adherence to the hygiene standard leading to the mobilization UGX 140 million;

4,436 people were medically examined. The total number of new food handlers certificates issued is 3,210 with renewals at 1,257.

878 nuisance and improvement notices were issued. 250 court cases were registered; 54 convictions were made leading to a generation of UGX 5,463,950 in court fines, 7 cases were dismissed, 4 cases withdrawn and 25 are still on-going;

**XVI. Medium Term Plans**

- XVI.** Disbursement of additional funds to support NMS allocation\_(Medicines)
- XVII.** Health Inspection Unit-Medical Examination activities
- XVIII.** Procurement of personal protective wear equipment for field personnel

**Vote:122****Kampala Capital City Authority****XVII. Summary of Past Performance and Medium Term Budget Allocations**

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17 Approved Expenditure Budget by End Dec		2017/18	MTEF Budget Projections			
		2018/19	2019/20		2020/21	2021/22		
<b>Recurrent</b>								
Wage	4.096	3.547	1.773	14.344	15.061	15.814	16.605	17.435
Non Wage	1.304	1.321	0.644	1.321	1.585	1.744	2.005	2.005
<b>Dev.</b>								
GoU	1.465	0.938	0.278	0.938	1.219	1.463	1.755	1.755
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.864</b>	<b>5.806</b>	<b>2.696</b>	<b>16.602</b>	<b>17.865</b>	<b>19.021</b>	<b>20.365</b>	<b>21.196</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.864</b>	<b>5.806</b>	<b>2.696</b>	<b>16.602</b>	<b>17.865</b>	<b>19.021</b>	<b>20.365</b>	<b>21.196</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.864</b>	<b>5.806</b>	<b>2.696</b>	<b>16.602</b>	<b>17.865</b>	<b>19.021</b>	<b>20.365</b>	<b>21.196</b>
<b>A.I.A Total</b>	<b>2.793</b>	<b>2.872</b>	<b>0.420</b>	<b>5.588</b>	<b>5.669</b>	<b>5.699</b>	<b>5.770</b>	<b>5.993</b>
<b>Grand Total</b>	<b>9.657</b>	<b>8.678</b>	<b>3.116</b>	<b>22.191</b>	<b>23.534</b>	<b>24.720</b>	<b>26.135</b>	<b>27.188</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.657</b>	<b>8.678</b>	<b>3.116</b>	<b>22.191</b>	<b>23.534</b>	<b>24.720</b>	<b>26.135</b>	<b>27.188</b>

**XVIII. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.064</b>	<b>0.000</b>	<b>1.072</b>	<b>5.136</b>	<b>14.860</b>	<b>0.000</b>	<b>3.710</b>	<b>18.571</b>
211 Wages and Salaries	3.547	0.000	0.000	3.547	14.344	0.000	0.000	14.344
221 General Expenses	0.111	0.000	0.225	0.336	0.111	0.000	1.739	1.850
223 Utility and Property Expenses	0.140	0.000	0.038	0.177	0.140	0.000	0.198	0.338
224 Supplies and Services	0.266	0.000	0.809	1.076	0.266	0.000	1.773	2.039
<b>Output Class : Outputs Funded</b>	<b>0.804</b>	<b>0.000</b>	<b>0.000</b>	<b>0.804</b>	<b>0.804</b>	<b>0.000</b>	<b>0.000</b>	<b>0.804</b>
263 To other general government units	0.804	0.000	0.000	0.804	0.804	0.000	0.000	0.804
<b>Output Class : Capital Purchases</b>	<b>0.938</b>	<b>0.000</b>	<b>1.800</b>	<b>2.738</b>	<b>0.938</b>	<b>0.000</b>	<b>1.878</b>	<b>2.816</b>
311 NON-PRODUCED ASSETS	0.000	0.000	1.800	1.800	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.938	0.000	0.000	0.938	0.938	0.000	1.878	2.816
<b>Grand Total :</b>	<b>5.806</b>	<b>0.000</b>	<b>2.872</b>	<b>8.678</b>	<b>16.602</b>	<b>0.000</b>	<b>5.588</b>	<b>22.191</b>
<b>Total excluding Arrears</b>	<b>5.806</b>	<b>0.000</b>	<b>2.872</b>	<b>8.678</b>	<b>16.602</b>	<b>0.000</b>	<b>5.588</b>	<b>22.191</b>

**VII. Budget By Programme And Subprogramme**

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Vote:122

**Kampala Capital City Authority**

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>07 Community Health Management</b>	<b>6.864</b>	<b>8.678</b>	<b>2.696</b>	<b>22.191</b>	<b>23.534</b>	<b>24.720</b>	<b>26.135</b>	<b>27.188</b>
0115 LGMSD (former LGDP)	1.334	2.607	0.278	2.685	1.878	2.109	1.878	1.878
0422 PHC Development	0.131	0.131	0.000	0.131	1.219	1.463	1.755	1.755
08 Public Health	5.399	5.940	2.418	19.375	20.437	21.148	22.502	23.555
<b>Total for the Vote</b>	<b>6.864</b>	<b>8.678</b>	<b>2.696</b>	<b>22.191</b>	<b>23.534</b>	<b>24.720</b>	<b>26.135</b>	<b>27.188</b>
<b>Total Excluding Arrears</b>	<b>6.864</b>	<b>8.678</b>	<b>2.696</b>	<b>22.191</b>	<b>23.534</b>	<b>24.720</b>	<b>26.135</b>	<b>27.188</b>

**Programme Performance and Medium Term Plans**

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	07 Community Health Management					
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</li> <li>41 Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</li> <li>42 Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</li> <li>43 Plan and monitor the provision of efficient and appropriate health screening and Treatment services at all the City Maternal, Child Health and Medical Health Centres.</li> <li>44 Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage &amp; Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</li> </ol>					
<b>Responsible Officer:</b>	Director Public Health and Environment					
<b>Programme Outcome:</b>	Improved coverage of primary care services and Education in Kampala City.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Inclusive and quality healthcare services</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage change in OPD per capita in Kampala City				2.5%	2.6%	2.8%
<b>SubProgramme: 08 Public Health</b>						
<b>Output: 51 Provision of Urban Health Services</b>						
No. of school health outreaches conducted				800	800	900

**Major Capital Investments And Changes In Resource Allocation**

# Vote:122 Kampala Capital City Authority

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Bud	
<b>Vote 122 Kampala Capital City Authority</b>			
<b>Program : 08 07 Community Health Management</b>			
Development Project : 0115 LGMSD (former LGDP)			
<b>Output: 08 07 80 Health Infrastructure Construction</b>			
6 health centres infrastructure renovated.	<ul style="list-style-type: none"> <li>•Constructed 29 Schools toilets nearly 90% completion</li> <li>•2,234 premises of domestic and public health importance inspected leading to UGX 44.7M Revenue.</li> <li>•Industrial Pollution Control and Monitoring; 13 industries inspected in the quarter.</li> <li>•08 inspection and training of industries in Cleaner production, 5 drafts of industrial wastewater guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, 1 industrial dialogue carried out and 90 industries participated</li> <li>•KCCA offered free toilet services at 17 points.</li> <li>•UGX 32,388,753 used to provide water to the affected communities.</li> <li>•Refurbishment works worth UGX 62,265,449/ Completed and site handed over to KCCA.</li> <li>•Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/</li> </ul>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,606,692</b>	<b>278,032</b>	
Gou Dev't:	806,692	278,032	0
Ext Fin:	0	0	0
A.I.A:	1,800,000	0	0
<b>Output: 08 07 81 Health Infrastructure Rehabilitation</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,684,941</b>
Gou Dev't:	0	0	806,692
Ext Fin:	0	0	0
A.I.A:	0		1,878,249

Table 9.2: Key Changes in Vote Resource Allocation

N/A



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# Vote:122

Kampala Capital City Authority

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## • Vote Narrative For Past And Medium Term Plans

### *Vote Challenges*

Limited funds allocated for the purchase of essential medicines.

### *Plans to improve Vote Performance*

Operationalization of Kawempe and Kiruddu Hospitals

## • Vote Cross Cutting Policy And Other Budgetary Issues

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	5.588
Total	0.000	0.000	5.588

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

Programme : 08 07 Community Health

Management Sub Programme:08 Public Health

### Sub Program Profile

Responsible Officer: *Dr. Serukka David*

Objectives: *To improve the Health status of people of Kampala City and enhance the quality of life.*

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

### Output: 03 Primary Health Care Services (Wages)

<i>Health workers paid their salaries</i>		<i>486 Health workers paid their salaries</i>		<b>I. Primary Health Care Services</b>
				<b>II. Provision of Urban Health</b>
<i>Total Output Cost(Ushs Thousand):</i>	<i>3,546,868</i>		<i>1,773,400</i>	<i>14,343,840</i>
<i>Wage Recurrent</i>	<i>3,546,868</i>		<i>1,773,400</i>	<i>14,343,840</i>
<i>NonWage Recurrent</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>Output: 04 Primary Health Care Services (Operations)</i>				
<ul style="list-style-type: none"> <li>•2,234 people were medically examined leading to generation of revenue amounting to UGX 44,680,000/-.</li> <li>•New food handlers' certificates issued is 1,589 with renewals at 645.</li> <li>•531 nuisance and improvement notices were issued. 161 court cases registered.</li> <li>•3780 attended sensitization and awareness raising activities.</li> <li>•6 Tipper trucks delivered by TATA ,5 excavators and backhoes delivered by Mantrac Uganda limited on 25th December 2017 and 3 Garbage trucks to be delivered by John Achellis</li> <li>•Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA.</li> <li>•Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/</li> <li>20 community health outreaches carried out and funds disbursed to different centers.</li> </ul>				
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,589,068</b>		<b>682,136</b>	<b>4,226,859</b>
<i>Wage Recurrent</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>516,651</i>		<i>261,797</i>	<i>516,651</i>
<i>AIA</i>	<i>1,072,417</i>		<i>420,340</i>	<i>3,710,208</i>

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

Programme : 08 07 Community Health Management

### Output: 51 Provision of Urban Health Services

curative health services improved		<ul style="list-style-type: none"> <li>•2,407 premises of domestic and public health importance were inspected leading to the mobilization of UGX 71.3M.</li> <li>830,027 attendances were registered at OPD by the end of 2nd Quarter of FY 2016/17 (63.7% of total were New OPD attendants).</li> <li>•20,120 deliveries were registered in Kampala.</li> <li>•UGX 474,701,122/= was allocated for essential medicines and health supplies.</li> <li>•UGX. 402,146,500 /= were disbursed to thirty three (33) private health facilities in Kampala as Primary Health Care (PHC) grants.</li> <li>•No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 77,733 cases registered accounting for 27.5% among the top ten (10) causes of morbidity in all the age groups</li> <li>A total of 740,519 attendances were registered at OPD by the end of 1st quarter of FY 2016/17 FY (65.3% of total were New OPD attendants). A total 32,618 ANC 1st visit attendances were registered and a total of 19,309 deliveries were registered in Kampala.</li> </ul>	
<b>Total Output Cost(Usht Thousand):</b>	<b>804,293</b>		<b>804,293</b>
Wage Recurrent	0		0
NonWage Recurrent	804,293	<b>382,623</b>	804,293
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>5,940,228</b>	<b>2,838,159</b>	<b>19,374,991</b>
<i>Wage Recurrent</i>	<i>3,546,868</i>	<i>1,773,400</i>	<i>14,343,840</i>
<i>NonWage Recurrent</i>	<i>1,320,944</i>	<i>644,419</i>	<i>1,320,944</i>
<i>AIA</i>	<i>1,072,417</i>	<i>420,340</i>	<i>3,710,208</i>

Project:0115 LGMSD (former LGDP)

#### Sub Program Profile

Responsible Officer: **Dr. Serukka David**

**Objectives:**  
VIII. 

- **Improve the quality of life and environment in the City.**  
Increase primary Health care coverage in the City.

**Outputs:** 33

#### ACTIVITIES:

- \*Processing of Conditional transfers to NGO Hospitals)-
- \*Wages for casual workers, desilters and road cleaners;
- \*Procurement of General Medicines for health centers and medical equipment's Personal Protective Wear and Equipment for casuals

# Vote :122 Kampala Capital City Authority

*\*Maintenance of Public Toilets.*

## SubProgramme Annual Workplan Outputs

Programme : 08 07 Community Health Management

- \*Solid waste management including Maintenance of Kiteezi Landfill
- \*Renovations and Maintenance of existing health facilities
- \*Carry out immunizations campaigns and inspecting premises-

Work plan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 80 Health Infrastructure Construction</b>			
6 health centres infrastructure renovated.	<ul style="list-style-type: none"> <li>•Constructed 29 Schools toilets nearly 90% completion</li> <li>•2,234 premises of domestic and public health importance inspected leading to UGX 44.7M revenue.</li> <li>•Industrial Pollution Control and Monitoring; 13 industries inspected in the quarter.</li> <li>•08 inspection and training of industries in Cleaner production, 5 drafts of industrial wastewater guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, 1 industrial dialogue carried out and 90 industries participated</li> <li>•KCCA offered free toilet services at 17 points.</li> <li>•UGX 32,388,753 used to provide water to the affected communities.</li> <li>•Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA.</li> <li>•Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/</li> <li>6 Health centers infrastructure renovated.</li> </ul>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,606,692</b>	<b>278,032</b>	<b>1,878,249</b>
GoU Development	806,692	278,032	0
External Financing	0	0	0
AIA	1,800,000	0	1,878,249
<b>Output: 81 Health Infrastructure Rehabilitation</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>806,692</b>
GoU Development	0	0	806,692
External Financing	0	0	0

# Vote:122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

Programme : 08 07 Community Health Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,606,692</b>	<b>278,032</b>	<b>2,684,941</b>
<i>GoU Development</i>	<i>806,692</i>	<i>278,032</i>	<i>806,692</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	1,800,000	0	1,878,249

Project:0422 PHC Development

Sub Program Profile

**Responsible Officer:** *Dr. Serukka David*

**Objectives:** *Enhanced salaries for Health workers including allowances*

**Outputs:** *Salary paid for 492 health workers*

**ACTIVITIES:**

*Salaries of health workers for lower level facilities.*

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>		<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

### Output: 81 Health Infrastructure Rehabilitation

Medical equipment provided to KCCA managed Health centers.		Medical equipment for KCCA health Facilities purchased.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
GoU Development	131,000	0	131,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<i>GoU Development</i>	<i>131,000</i>	<i>0</i>	<i>131,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

# Vote:122 Kampala Capital City Authority

## Education

**Table V1: Summary of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 08 Education and Social Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
11 Education and Social Services	24,820,099	6,072,395	2,939,316	<b>33,831,810</b>	26,092,558	6,072,395	3,121,639	<b>35,286,591</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>24,820,099</b>	<b>6,072,395</b>	<b>2,939,316</b>	<b>33,831,810</b>	<b>26,092,558</b>	<b>6,072,395</b>	<b>3,121,639</b>	<b>35,286,591</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0115 LGMSD (former LGDP)	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>
0423 Schools' Facilities Grant	1,304,642	0	0	<b>1,304,642</b>	1,304,642	0	0	<b>1,304,642</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 08</b>	<b>33,564,307</b>	<b>0</b>	<b>2,939,316</b>	<b>36,503,623</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>
<i>Total Excluding Arrears</i>	33,564,307	0	2,939,316	<b>36,503,623</b>	34,836,766	0	3,121,639	<b>37,958,404</b>
<b>Total Vote 122</b>	<b>33,564,307</b>	<b>0</b>	<b>2,939,316</b>	<b>36,503,623</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>
<i>Total Excluding Arrears</i>	33,564,307	0	2,939,316	<b>36,503,623</b>	34,836,766	0	3,121,639	<b>37,958,404</b>

### Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,789,316</b>	<b>24,910,899</b>	<b>0</b>	<b>27,700,215</b>	<b>26,183,358</b>	<b>0</b>	<b>2,971,639</b>	<b>29,154,997</b>
211101 General Staff Salaries	24,820,099	0	0	24,820,099	26,092,558	0	0	26,092,558
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	20,000	20,000	0	0	0	0
211103 Allowances	0	0	27,000	27,000	0	0	27,000	27,000
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	516,025	516,025	0	0	687,010	687,010
221002 Workshops and Seminars	40,000	0	337,913	377,913	56,000	0	369,913	425,913
221005 Hire of Venue (chairs, projector, etc)	0	0	23,600	23,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	13,000	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	13,000	13,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	95,000	95,000	0	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	0	64,000	64,000	0	0	63,000	63,000
221012 Small Office Equipment	26,000	0	0	26,000	10,000	0	0	10,000
221017 Subscriptions	0	0	18,748	18,748	0	0	18,748	18,748
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	24,800	0	116,030	140,830	24,800	0	181,967	206,767
228001 Maintenance - Civil	0	0	60,000	60,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,450,000	1,450,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,981,594</b>	<b>0</b>	<b>150,000</b>	<b>6,131,594</b>	<b>5,981,594</b>	<b>0</b>	<b>150,000</b>	<b>6,131,594</b>
263106 Other Current grants (Current)	5,981,594	0	150,000	6,131,594	5,981,594	0	150,000	6,131,594
<b>Investment (Capital Purchases)</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>
311101 Land	150,000	0	0	150,000	1,367,171	0	0	1,367,171
312101 Non-Residential Buildings	1,301,813	0	0	1,301,813	1,304,642	0	0	1,304,642
312102 Residential Buildings	1,040,000	0	0	1,040,000	0	0	0	0
312203 Furniture & Fixtures	180,000	0	0	180,000	0	0	0	0
<b>Grand Total Vote 122</b>	<b>33,564,307</b>	<b>0</b>	<b>2,939,316</b>	<b>36,503,623</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>
<i>Total Excluding Arrears</i>	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 08 Education and Social Services

#### Recurrent Budget Estimates

#### SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 070801 Policies, Laws and strategy development</b>								
211103 Allowances	0	0	27,000	27,000	0	0	27,000	27,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	48,000	48,000	0	0	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Output 070802 School Inspection</b>								
221002 Workshops and Seminars	0	40,000	0	40,000	0	56,000	0	56,000
221012 Small Office Equipment	0	26,000	0	26,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>90,800</b>	<b>0</b>	<b>90,800</b>	<b>0</b>	<b>90,800</b>	<b>0</b>	<b>90,800</b>
<b>Output 070803 Community civic education</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	20,000	20,000	0	0	0	0
221001 Advertising and Public Relations	0	0	51,000	51,000	0	0	58,600	58,600
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	23,600	23,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	13,000	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	13,000	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	16,000	16,000	0	0	15,000	15,000
221017 Subscriptions	0	0	18,748	18,748	0	0	18,748	18,748
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>175,348</b>	<b>175,348</b>	<b>0</b>	<b>0</b>	<b>162,348</b>	<b>162,348</b>
<b>Output 070804 Sports Development</b>								
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	465,025	465,025	0	0	628,410	628,410
221002 Workshops and Seminars	0	0	317,913	317,913	0	0	299,913	299,913
221010 Special Meals and Drinks	0	0	95,000	95,000	0	0	74,000	74,000
225001 Consultancy Services- Short term	0	0	116,030	116,030	0	0	181,967	181,967
228001 Maintenance - Civil	0	0	60,000	60,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,450,000	1,450,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,533,968</b>	<b>2,533,968</b>	<b>0</b>	<b>0</b>	<b>2,679,291</b>	<b>2,679,291</b>



**Output 070807 Primary Education Services (Wage)**

211101 General Staff Salaries	8,254,697	0	0	8,254,697	8,778,193	0	0	8,778,193
<b>Total Cost of Output 07</b>	<b>8,254,697</b>	<b>0</b>	<b>0</b>	<b>8,254,697</b>	<b>8,778,193</b>	<b>0</b>	<b>0</b>	<b>8,778,193</b>

**Output 070808 Secondary Education Services (Wage)**

211101 General Staff Salaries	13,779,443	0	0	13,779,443	13,828,502	0	0	13,828,502
<b>Total Cost of Output 08</b>	<b>13,779,443</b>	<b>0</b>	<b>0</b>	<b>13,779,443</b>	<b>13,828,502</b>	<b>0</b>	<b>0</b>	<b>13,828,502</b>

**Output 070809 Tertiary Education Services (Wage)**

211101 General Staff Salaries	2,785,960	0	0		3,485,863	0	0	3,485,863
	<b>2,785,960</b>							
<b>Total Cost of Output 09</b>	<b>2,785,960</b>	<b>0</b>	<b>0</b>		<b>3,485,863</b>	<b>0</b>	<b>0</b>	<b>3,485,863</b>
	<b>2,785,960</b>							
<b>Total Cost Of Outputs Provided</b>	<b>24,820,099</b>	<b>90,800</b>	<b>2,789,316</b>		<b>26,092,558</b>	<b>90,800</b>		<b>29,154,997</b>
<b>27,700,215</b>						<b>2,971,639</b>		

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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**Output 070851 Primary education services**

263106 Other Current grants (Current)	0	687,598	150,000	837,598	0	687,598	150,000	837,598
o/w UPE Transfers to Primary Schools	0	0	0	0	0	687,598	150,000	837,598
<b>Total Cost of Output 51</b>	<b>0</b>	<b>687,598</b>	<b>150,000</b>	<b>837,598</b>	<b>0</b>	<b>687,598</b>	<b>150,000</b>	<b>837,598</b>

**Output 070852 Secondary education services**

263106 Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
o/w USE Transfers to Secondary Schools	0	0	0	0	0	2,456,706	0	2,456,706
<b>Total Cost of Output 52</b>	<b>0</b>	<b>2,456,706</b>	<b>0</b>	<b>2,456,706</b>	<b>0</b>	<b>2,456,706</b>	<b>0</b>	<b>2,456,706</b>

**Output 070853 Tertiary education services**

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
o/w Transfers to Tertiary Institutions	0	0	0	0	0	12,773	0	12,773
<b>Total Cost of Output 53</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>

**Output 070854 Health Training Institutions**

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
o/w Transfers to Health Training Institutions.	0	0	0	0	0	2,296,745	0	2,296,745
<b>Total Cost of Output 54</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>

**Output 070855 Primary Teachers' Colleges**

263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
o/w Transfers to Teacher Training Institutions	0	0	0	0	0	527,773	0	527,773
<b>Total Cost of Output 55</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>

<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,981,594</b>	<b>150,000</b>	<b>6,131,594</b>	<b>0</b>	<b>5,981,594</b>	<b>150,000</b>	<b>6,131,594</b>
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<b>Total Cost for SubProgramme 11</b>	<b>24,820,099</b>	<b>6,072,395</b>	<b>2,939,316</b>	<b>33,831,810</b>	<b>26,092,558</b>	<b>6,072,395</b>	<b>3,121,639</b>	<b>35,286,591</b>
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<i>Total Excluding Arrears</i>	24,820,099	6,072,395	2,939,316	33,831,810	26,092,558	6,072,395	3,121,639	35,286,591
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**Development Budget Estimates****Project 0115 LGMSD (former LGDP)**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

**Output 070880 Primary education infrastructure construction**

311101 Land	150,000	0	0	150,000	1,367,171	0	0	1,367,171
312102 Residential Buildings	1,040,000	0	0	1,040,000	0	0	0	0

312203 Furniture & Fixtures	177,171	0	0	177,171	0	0	0	0
<b>Total Cost Of Output 070880</b>	<b>1,367,171</b>	<b>0</b>	<b>0</b>	<b>1,367,171</b>	<b>1,367,171</b>	<b>0</b>	<b>0</b>	<b>1,367,171</b>
<b>Total Cost for Capital Purchases</b>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<b>Total Cost for Project: 0115</b>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<b>Total Excluding Arrears</b>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171

**Project 0423 Schools' Facilities Grant**

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Draft			Total	
	GoU	Dep't External	AIA	GoU	Dep't External	AIA		
<b>Output 070880 Primary education infrastructure construction</b>								
312101 Non-Residential Buildings	512,113	0	0	512,113	454,642	0	0	454,642
312203 Furniture & Fixtures	2,829	0	0	2,829	0	0	0	0
<b>Total Cost Of Output 070880</b>	<b>514,942</b>	<b>0</b>	<b>0</b>	<b>514,942</b>	<b>454,642</b>	<b>0</b>	<b>0</b>	<b>454,642</b>
<b>Output 070881 Secondary education infrastructure construction</b>								
312101 Non-Residential Buildings	789,700	0	0	789,700	850,000	0	0	850,000
<b>Total Cost Of Output 070881</b>	<b>789,700</b>	<b>0</b>	<b>0</b>	<b>789,700</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<b>Total Cost for Capital Purchases</b>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<b>Total Cost for Project: 0423</b>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<b>Total Excluding Arrears</b>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 08</b>	<b>33,564,307</b>	<b>0</b>	<b>2,939,316</b>	<b>36,503,623</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>
<b>Total Excluding Arrears</b>	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 122</b>	<b>33,564,307</b>	<b>0</b>	<b>2,939,316</b>	<b>36,503,623</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>
<b>Total Excluding Arrears</b>	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404

**XIX. Vote Mission Statement**

*To deliver quality services to the City.*

**XX. Strategic Objective****XXI. Major Achievements in 2016/17**

Vote:122

## **Kampala Capital City Authority**

July - December 2016, a total of UGX 16.69 billion had been released to the Sector and spent on the following planned interventions.

Paid salaries in the following Institutions with the corresponding number of Teachers and amounts paid:

- 79 Primary schools, 1,421 Teachers, Amount disbursed UGX.4,126, 687,398
- 22 Secondary schools, 1,419 Teachers Amount disbursed UGX.6,839,315,360
- 09 Tertiary Institutions, 346 Teachers, Amount disbursed UGX.1,391,847,138

UGX 1.99 Billion had been expended as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions

- 79 UPE Institutions, Amount disbursed UGX.229,199,303
- 22 USE Institutions, Amount disbursed UGX.818,902,000
- 01 Tertiary Institutions, Amount disbursed UGX.4,257,667
- 01 Teacher Training, Amount disbursed UGX.765,581,503
- 06 Health Teaching, Amount disbursed UGX. 175,924,333

Registered an enrollment of 68,003 pupils in the 79 Government Grant Aided Primary Schools and 48,325 students in 22 Government Grant Aided Secondary Schools

A consent agreement was reached with the registered proprietor of Kalinabiri Primary School for a total compensation totaling UGX 4,387,717,169 payable over three financial years beginning FY2017/18.

Buganda Road Primary School, 8 classrooms renovated in Central Division, Completed With support from the Living World Assembly Church.

- St. Martin Mulago Primary School, 3 classroom block renovated in Kawempe Division, Completed With support from the British Council.
- St. Ponsiano Kyamula Primary School, Constructed New 5 waterborne toilet in Makindye Division, Completed With support from visiting South Korean students.
- Refurbished 8 toilet stances,

Improving School cooking facilities

Kisaasi Primary School, Bukasa Primary School, Namungoona Kigoobe P/School, Kyaggwe Road Primary School and Kalinabiri Primary School, Installed 21 energy saving cook stoves in 5 schools, , with the support from Shimoshi Uganda; This is an initiative being undertaken as a Climate Change interventions.

School Furniture

Mirembe Primary School, Old Kampala Pri. School, Kitebi Primary School, Kasubi Family Pri. School, St Paul'S Kyebando PIS, St Martin Mulago PIS Murchison Bay PIS, 308 three seater desks (44 desks each), , Completed - with UGX105 Million funding from G.O.U

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**XXII. Medium Term Plans**

- Preparing the Kampala Education Master Plan.
- Establishment of model schools in the City.
- Congesting of Education services from the CBD.
- Teachers' accommodation and Economic welfare project.
- Promote Library services.
- Sports development and sports facilities construction

Vote:122

## Kampala Capital City Authority

### XXIII. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	25.960	24.820	6.199	26.093	27.397	28.767	30.205	31.716	
Non Wage	6.064	6.072	2.009	6.072	7.287	8.016	9.218	9.218	
<b>Dev.</b>									
GoU	1.704	2.672	0.243	2.672	3.473	4.168	5.002	5.002	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>33.729</b>	<b>33.564</b>	<b>8.451</b>	<b>34.837</b>	<b>38.157</b>	<b>40.951</b>	<b>44.425</b>	<b>45.935</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.729</b>	<b>33.564</b>	<b>8.451</b>	<b>34.837</b>	<b>38.157</b>	<b>40.951</b>	<b>44.425</b>	<b>45.935</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>33.729</b>	<b>33.564</b>	<b>8.451</b>	<b>34.837</b>	<b>38.157</b>	<b>40.951</b>	<b>44.425</b>	<b>45.935</b>	
<b>A.I.A Total</b>	<b>2.421</b>	<b>2.939</b>	<b>1.529</b>	<b>3.122</b>	<b>3.473</b>	<b>3.480</b>	<b>3.496</b>	<b>3.597</b>	
<b>Grand Total</b>	<b>36.149</b>	<b>36.504</b>	<b>9.980</b>	<b>37.958</b>	<b>41.630</b>	<b>44.431</b>	<b>47.921</b>	<b>49.532</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>36.149</b>	<b>36.504</b>	<b>9.980</b>	<b>37.958</b>	<b>41.630</b>	<b>44.431</b>	<b>47.921</b>	<b>49.532</b>	

### XXIV. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>24.911</b>	<b>0.000</b>	<b>2.789</b>	<b>27.700</b>	<b>26.183</b>	<b>0.000</b>	<b>2.972</b>	<b>29.155</b>
211 Wages and Salaries	24.820	0.000	0.047	24.867	26.093	0.000	0.027	26.120
213 Other Employee Costs	0.000	0.000	0.030	0.030	0.000	0.000	0.015	0.015
221 General Expenses	0.066	0.000	1.086	1.152	0.066	0.000	1.218	1.284
222 Communications	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.050
225 Professional Services	0.025	0.000	0.116	0.141	0.025	0.000	0.182	0.207
228 Maintenance	0.000	0.000	0.060	0.060	0.000	0.000	0.030	0.030
282 Miscellaneous Other Expenses	0.000	0.000	1.450	1.450	0.000	0.000	1.450	1.450
<b>Output Class : Outputs Funded</b>	<b>5.982</b>	<b>0.000</b>	<b>0.150</b>	<b>6.132</b>	<b>5.982</b>	<b>0.000</b>	<b>0.150</b>	<b>6.132</b>
263 To other general government units	5.982	0.000	0.150	6.132	5.982	0.000	0.150	6.132
<b>Output Class : Capital Purchases</b>	<b>2.672</b>	<b>0.000</b>	<b>0.000</b>	<b>2.672</b>	<b>2.672</b>	<b>0.000</b>	<b>0.000</b>	<b>2.672</b>
311 NON-PRODUCED ASSETS	0.150	0.000	0.000	0.150	1.367	0.000	0.000	1.367
312 FIXED ASSETS	2.522	0.000	0.000	2.522	1.305	0.000	0.000	1.305
<b>Grand Total :</b>	<b>33.564</b>	<b>0.000</b>	<b>2.939</b>	<b>36.504</b>	<b>34.837</b>	<b>0.000</b>	<b>3.122</b>	<b>37.958</b>
<b>Total excluding Arrears</b>	<b>33.564</b>	<b>0.000</b>	<b>2.939</b>	<b>36.504</b>	<b>34.837</b>	<b>0.000</b>	<b>3.122</b>	<b>37.958</b>

# Vote:12

## Kampala Capital City Authority

### 2

#### VII. Budget by Programme and Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>08 Education and Social Services</b>	<b>33.729</b>	<b>36.504</b>	<b>8.451</b>	<b>37.958</b>	<b>41.630</b>	<b>44.431</b>	<b>47.921</b>	<b>49.532</b>
0115 LGMSD (former LGDP)	0.537	1.367	0.243	1.367	0.000	0.000	0.000	0.000
0423 Schools' Facilities Grant	1.168	1.305	0.000	1.305	3.473	4.168	5.002	5.002
11 Education and Social Services	32.024	33.832	8.208	35.287	38.157	40.263	42.919	44.530
<b>Total for the Vote</b>	<b>33.729</b>	<b>36.504</b>	<b>8.451</b>	<b>37.958</b>	<b>41.630</b>	<b>44.431</b>	<b>47.921</b>	<b>49.532</b>
<b>Total Excluding Arrears</b>	<b>33.729</b>	<b>36.504</b>	<b>8.451</b>	<b>37.958</b>	<b>41.630</b>	<b>44.431</b>	<b>47.921</b>	<b>49.532</b>

#### XIX. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

<b>Programme :</b>	08 Education and Social Services					
<b>Programme Objective:</b>	Fostering a learning and productive community as well as developing tourism information in the City.					
<b>Responsible Officer:</b>	Director Education and Social Services					
<b>Programme Outcome:</b>	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTNET sub-sectors.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Change in number				69000	70000	71000
N/A						

### Major Capital Investments and Changes in Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by	Proposed Budget and Planned Outputs
<b>Vote 122 Kampala Capital City Authority</b>		
<b>Program : 07 08 Education and Social Services</b>		
Development Project : 0115 LGMSD (former LGDP)		
<b>Output: 07 08 80 Primary education infrastructure construction</b>		

## Vote:122

**Kampala Capital City Authority**

Primary school infrastructure and furniture provided. 28 classrooms of Buganda Road P/S painted at a cost of UGX 33 million.			
	<ul style="list-style-type: none"> <li>• 3 classroom block painted at St. Martin Mulago P/S with support from the British Council</li> <li>• 13 stances of waterborne toilets constructed at St. Ponsiano Kyamula P/S with support from visiting Korean foreign students</li> <li>• Installed 21 energy saving cook stoves in 5 schools.</li> <li>• 308 three seater desks supplied to 7 schools.</li> <li>• Refurbishment of Kisaasi Primary School is ongoing, work at 95%.</li> <li>• Construction of a 4 unit storied staff house at Kansanga Seed School continues at slab level.</li> <li>• Fencing of Nakivubo Primary School ongoing, at 70%.</li> <li>• Landscaping of Namungoona Kigobe P/S is about 85%.</li> <li>• Refurbishment of Kyaggwe Road P/S commenced.</li> <li>• Commenced classroom block renovation, including removal of asbestos sheets, at Nakivubo Settlement P/S commenced with a site handover meeting on 16th December, 2016.</li> <li>• Construction of a SESEMAT hostel at Kololo SS is ongoing.</li> <li>• Construction of 139 stances of toilet facilities is ongoing in 12 schools; Kalinabiri P/S, Ntinda P/S, St. Jude P/S, Kyambogo P/S, Mbuya CO.U P/S, Kawempe Mbogo P/S, New Bubajjwe P/S, St. Luke P/S, Celia P/S and Bilal Islamic P/S with support from partners, including WaterAid/AEE and CIDI</li> <li>• Procurement for lightning conductors in 7 schools, evaluation completed.</li> <li>• The procurement for renovation of Kasubi Family Primary School. Evaluation has been completed.</li> <li>• Procurement for construction of waterborne toilets at Munyonyo P/S, Ggaba Demonstration School, Katwe P/S. The request for a contract variation for Kansanga Seed School to accommodate the construction of a toilet at Munyonyo was rejected by the Solicitor General.</li> </ul>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,367,171</b>	<b>242,835</b>	
Gou Dev't:	1,367,171	242,835	
Ext Fin:	0	0	
A.I.A:	0	0	
			<b>1,367,171</b>
			1,367,171
			0
			0
Development Project : 0423 Schools' Facilities Grant			
<b>Output: 07 08 80 Primary education infrastructure construction</b>			
Primary education infrastructure constructed			
<b>Total Output Cost(Ushs Thousand)</b>	<b>514,942</b>	<b>0</b>	<b>454,642</b>
Gou Dev't:	514,942	0	454,642



Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 08 81 Secondary education infrastructure construction</b>			
School infrastructure provided in Government aided secondary schools			
<b>Total Output Cost(Ushs Thousand)</b>	<b>789,700</b>	<b>0</b>	<b>850,000</b>
Gou Devt:	789,700	0	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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# Vote:122 Kampala Capital City Authority

Table 9.2: Key Changes in Vote Resource Allocation

N/A

## XX. Vote Narrative for Past and Medium Term Plans

### Vote Challenges

- Inadequate financial resources given the extent of required interventions in the Education and Social services Directorate

### Plans to improve Vote Performance

- Payment of salaries for teachers
- Transfer of Capitation grants to UPE, USE & Tertiary Institutions  
Construction renovation of class rooms and staff quarters, Supply of Desks to Primary Schools.
- Management of PLE & School inspections School, community & sports activities for KCCA clubs-
- Urban Tourism development-
- Community Library and information center.

## XXI. Vote Cross Cutting Policy and Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	3.122
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>3.122</b>

## XXII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

## Social Development

**Table V1: Summary of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 05 Gender, Community and Economic Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
10 Gender and Community Services	0	171,406	269,000	<b>440,406</b>	0	171,406	213,013	<b>384,419</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>171,406</b>	<b>269,000</b>	<b>440,406</b>	<b>0</b>	<b>171,406</b>	<b>213,013</b>	<b>384,419</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0115 LGMSD (former LGDP)	1,376,000	0	0	<b>1,376,000</b>	1,376,000	0	100,000	<b>1,476,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>100,000</b>	<b>1,476,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>269,000</b>	<b>1,816,406</b>	<b>1,547,406</b>	<b>0</b>	<b>313,013</b>	<b>1,860,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	<b>1,816,406</b>	1,547,406	0	313,013	<b>1,860,419</b>
<b>Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>269,000</b>	<b>1,816,406</b>	<b>1,547,406</b>	<b>0</b>	<b>313,013</b>	<b>1,860,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	<b>1,816,406</b>	1,547,406	0	313,013	<b>1,860,419</b>

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>171,406</b>	<b>0</b>	<b>269,000</b>	<b>440,406</b>	<b>171,406</b>	<b>0</b>	<b>213,013</b>	<b>384,419</b>
221002 Workshops and Seminars	21,987	0	15,000	36,987	21,987	0	4,013	26,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221009 Welfare and Entertainment	0	0	23,000	23,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	181,000	181,000	0	0	136,000	136,000
282101 Donations	63,665	0	50,000	113,665	63,665	0	0	63,665
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
312101 Non-Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	0	0	0	0	50,000	50,000
<b>Grand Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>269,000</b>	<b>1,816,406</b>	<b>1,547,406</b>	<b>0</b>	<b>313,013</b>	<b>1,860,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	313,013	1,860,419

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 05 Gender, Community and Economic Development

#### Recurrent Budget Estimates

#### SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 100501 Policies, laws, strategies and guidelines</b>								
221002 Workshops and Seminars	0	21,987	15,000	<b>36,987</b>	0	21,987	4,013	<b>26,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	85,754	0	<b>85,754</b>	0	85,754	0	<b>85,754</b>
221009 Welfare and Entertainment	0	0	23,000	<b>23,000</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	0	23,000	<b>23,000</b>
225001 Consultancy Services- Short term	0	0	180,000	<b>180,000</b>	0	0	135,000	<b>135,000</b>
282101 Donations	0	63,665	50,000	<b>113,665</b>	0	63,665	0	<b>63,665</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>171,406</b>	<b>268,000</b>	<b>439,406</b>	<b>0</b>	<b>171,406</b>	<b>212,013</b>	<b>383,419</b>
<b>Output 100502 Leading SACCOs trained and mentored</b>								
225001 Consultancy Services- Short term	0	0	1,000	<b>1,000</b>	0	0	1,000	<b>1,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>171,406</b>	<b>269,000</b>	<b>440,406</b>	<b>0</b>	<b>171,406</b>	<b>213,013</b>	<b>384,419</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>171,406</b>	<b>269,000</b>	<b>440,406</b>	<b>0</b>	<b>171,406</b>	<b>213,013</b>	<b>384,419</b>
Total Excluding Arrears	0	171,406	269,000	<b>440,406</b>	0	171,406	213,013	<b>384,419</b>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<b>Output 100551 Small scale business promotion</b>								
263334 Conditional transfers for community development	1,376,000	0	0	<b>1,376,000</b>	1,376,000	0	0	<b>1,376,000</b>
<b>Total Cost Of Output 100551</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100572 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
<b>Total Cost Of Output 100572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 100576 Purchase of Office and ICT Equipment,</b>	<i>including Software</i>							

312202 Machinery and Equipment	0	0	0	0	0	0	50,000	<b>50,000</b>
<b>Total Cost Of Output 100576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	0	0	0	0	0	0	100,000	<b>100,000</b>
<b>Total Cost for Project: 0115</b>	1,376,000	0	0	<b>1,376,000</b>	1,376,000	0	100,000	<b>1,476,000</b>
<i>Total Excluding Arrears</i>	1,376,000	0	0	<b>1,376,000</b>	1,376,000	0	100,000	<b>1,476,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>269,000</b>	<b>1,816,406</b>	<b>1,547,406</b>	<b>0</b>	<b>313,013</b>	<b>1,860,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	<b>1,816,406</b>	1,547,406	0	313,013	<b>1,860,419</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>269,000</b>	<b>1,816,406</b>	<b>1,547,406</b>	<b>0</b>	<b>313,013</b>	<b>1,860,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	<b>1,816,406</b>	1,547,406	0	313,013	<b>1,860,419</b>

## XXV. Vote Mission Statement

*To Deliver Quality Services to the City*

### XXVI. Strategic Objective

### XXVII. Major Achievements in 2016/17

**July - December 2016, total releases amounted to UGX 6.94 Billion and with a corresponding total expenditure of UGX 6.48 Billion.**

- 99 CDD groups with a total membership of 2,337 were supported with a total disbursement of UGX 468,000,000 as summarized in the table below. However, 32 group that had been approved could not be supported due to the budget shortfall.
- Monitored 201 CDD beneficiary groups and 143 groups (71%) out of those monitored had registered increase in incomes as a result of the projects implemented; while 228 Community Based Organization
- Conducted 32 sensitization engagements on access criteria for CDD and awareness on other services attended 3,488 members.

#### Community Services

7,169 births were registered (3,599 females and 3,570 males) while 497 deaths (187 females and 310 males) registered in the period July - December 2016.

#### Commercial Services

- 27 Sunday markets organized with an average of 500 vendors every Sunday;
- carried out 96 Routine market inspections across the City during the period
- 127 SMEs linked to financing
- 382 SMEs/groups were trained in enterprise management
- Trained leaders from 197 SACCOs.
- 222 groups mobilized and assisted to register as SACCOs and inspected 345 SACCOs

#### Labour Administration

- 940 labour disputes handled in the period under review of which 622 were cleared and UGX 1.06 Billion was paid in settlements; 414 workers compensation claims were reported and 567 cleared with UGX 1,115 Billion paid out as workers compensation;
- 3,784 employees and general public were sensitized on Labour laws, and 2,322 interested persons and Institutions were provided with technical advice on Labour administration and inspected 164 work places,

#### Employment Services Bureau

- 1,114 youth were registered at KCCA ESB. 289 were trained in ICT and entrepreneurship, 100 under the i-serve program, 174 recommended for employment of which 131 were able to secure employment

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#### Youth Livelihood Program fund

- 93 projects had been visited and a total of UGX 78 million recovered. It is worthwhile noting that whereas Kampala's funds recovery performance is not up to target, it is far much higher than the Country's average performance.
-

- 264 youth were linked to access KCCA Cente Youth loan through community engagement meetings and community sensitization. 694 youths accessed loans worth UGX. 2,745,650,000 from Centenary bank
- 4,385 Youths have accessed loans since the inception of programe worth UGX 11,946,157,106 while the Non performing rate is at 2.6%.

## **Market Redevelopment**

### **Busega Market**

- Being developed under the Markets and Trade Improvements Program (MATIP).Construction works were expected to take a period of 18 months and expected to be opened in October 2016 and providing 2,000 new work spaces, this has not been possible due to the fact that available funds have only been adequate to cover the super structure only. There is need for increased funding to complete the market structure.

### **Wandegeya Market**

- The market is now operating at 90% with a total population of over 1,099 vendor and a new management team was put in place during the period under review:

### **USAFI Market**

- UGX 24 Billion has to date been paid leaving a balance of UGX 15.4 Billion. KCCA continues to reorganize the market as a detailed master plan for the future utilization of the land including a modern market facility and transport hub is being finalized.

### **Kasubi Market**

- In FY 2015/16 KCCA conducted a biometric registration exercise for all 1,650 sitting vendors in the market and whereas KCCA has identified land for the new market facility, there are no funds to purchase the land estimated at UGX 5 Billion and for the construction of the modern work space facility.

## **Fisheries and Aquaculture**

- All 3 landing sites (Ggaba, Port Bell and Munyono) and 22 markets handling fish in the city have undergone quality assurance inspection,
- 225 Fish operators' licenses were issued and 32 fish farmers received technical support for increased production.

## **XXVIII. Medium Term Plans**

- Commercialize urban agriculture, develop bulk ware housing facilities and link farmers to markets
- Develop Kyanja into a fully-fledged demonstration center as per the existing site lay out
- Construct seven city markets with a total of 20000 work spaces
- Reduce unemployment rates , through capacity building and provision of affordable capital to youth women and people with disabilities
- Increase savings mobilization and share capital for SACCOs in the city
- Support 20% of the funded micro enterprise to develop into small and medium term enterprises
- Improve labour administration in the city
- Enhance child protection in the city
  
- Reduce gender based violence in the city
- Ring fence 40% of government procurement for youth women and people with disabilities



**Vote:122****Kampala Capital City Authority****XXIX. Summary of Past Performance and Medium Term Budget Allocations****Table 5.1: Overview of Vote Expenditures (UShs Billion)**

	2015/16 Outturn	2016/17 Approved Expenditure Budget by End Dec		2017/18	MTEF Budget Projections			
		2018/19	2019/20		2020/21	2021/22		
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.152	0.171	0.031	0.171	0.206	0.226	0.260	0.260
<b>Devt.</b>								
GoU	1.103	1.376	0.165	1.376	1.789	2.147	2.576	2.576
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.255</b>	<b>1.547</b>	<b>0.196</b>	<b>1.547</b>	<b>1.994</b>	<b>2.373</b>	<b>2.836</b>	<b>2.836</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.255</b>	<b>1.547</b>	<b>0.196</b>	<b>1.547</b>	<b>1.994</b>	<b>2.373</b>	<b>2.836</b>	<b>2.836</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>1.255</b>	<b>1.547</b>	<b>0.196</b>	<b>1.547</b>	<b>1.994</b>	<b>2.373</b>	<b>2.836</b>	<b>2.836</b>
<b>A.I.A Total</b>	<b>0.144</b>	<b>0.269</b>	<b>0.042</b>	<b>0.313</b>	<b>0.345</b>	<b>0.369</b>	<b>0.392</b>	<b>0.425</b>
<b>Grand Total</b>	<b>1.399</b>	<b>1.816</b>	<b>0.237</b>	<b>1.860</b>	<b>2.339</b>	<b>2.742</b>	<b>3.228</b>	<b>3.261</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.399</b>	<b>1.816</b>	<b>0.237</b>	<b>1.860</b>	<b>2.339</b>	<b>2.742</b>	<b>3.228</b>	<b>3.261</b>

**XXX. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>0.171</b>	<b>0.000</b>	<b>0.269</b>	<b>0.440</b>	<b>0.171</b>	<b>0.000</b>	<b>0.213</b>	<b>0.384</b>
221 General Expenses	0.108	0.000	0.038	0.146	0.108	0.000	0.077	0.185
225 Professional Services	0.000	0.000	0.181	0.181	0.000	0.000	0.136	0.136
282 Miscellaneous Other Expenses	0.064	0.000	0.050	0.114	0.064	0.000	0.000	0.064
<b>Output Class : Outputs Funded</b>	<b>1.376</b>	<b>0.000</b>	<b>0.000</b>	<b>1.376</b>	<b>1.376</b>	<b>0.000</b>	<b>0.000</b>	<b>1.376</b>
263 To other general government units	1.376	0.000	0.000	1.376	1.376	0.000	0.000	1.376
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.100</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.100
<b>Grand Total :</b>	<b>1.547</b>	<b>0.000</b>	<b>0.269</b>	<b>1.816</b>	<b>1.547</b>	<b>0.000</b>	<b>0.313</b>	<b>1.860</b>
<b>Total excluding Arrears</b>	<b>1.547</b>	<b>0.000</b>	<b>0.269</b>	<b>1.816</b>	<b>1.547</b>	<b>0.000</b>	<b>0.313</b>	<b>1.860</b>

**VII. Budget By Programme And Subprogramme**

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings		FY 2016/17		Medium Term Projections
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Vote:122

### Kampala Capital City Authority

	FY 2015/16 Outturn	Approved Budget	Spent By End Dec	2017-18 Proposed Budget	2018-19	2019-20	2020-21	2021-22
<b>05 Gender, Community and Economic Development</b>	<b>1.255</b>	<b>1.816</b>	<b>0.196</b>	<b>1.860</b>	<b>2.339</b>	<b>2.742</b>	<b>3.228</b>	<b>3.261</b>
0115 LGMSD (former LGDP)	1.103	1.376	0.165	1.476	1.789	2.147	2.576	2.576
10 Gender and Community Services	0.152	0.440	0.031	0.384	0.551	0.595	0.652	0.685
<b>Total for the Vote</b>	<b>1.255</b>	<b>1.816</b>	<b>0.196</b>	<b>1.860</b>	<b>2.339</b>	<b>2.742</b>	<b>3.228</b>	<b>3.261</b>
<b>Total Excluding Arrears</b>	<b>1.255</b>	<b>1.816</b>	<b>0.196</b>	<b>1.860</b>	<b>2.339</b>	<b>2.742</b>	<b>3.228</b>	<b>3.261</b>

### XXIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

<b>Programme :</b>	05 Gender, Community and Economic Development					
<b>Programme Objective :</b>	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function					
<b>Responsible Officer:</b>	Director Gender, Community Services and Production					
<b>Programme Outcome:</b>	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Empowered communities for increased involvement and participation in the development process</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A N/A						

### XXIV. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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# ***Vote:122*** *Kampala Capital City Authority*

## **Vote:122**

Kampala Capital City Authority

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### **Table 9.2: Key Changes in Vote Resource Allocation**

N/A

#### **XXV. Vote Narrative For Past And Medium Term Plans**

##### **Vote Challenges**

- Under funding for market development
- High Unemployment levels in the city.
- In adequate funding for the employment services bureau (ESB)
- In adequate funds to purchase USAFI market land
- Lack of funds to the redevelopment of t USAFI market
- 

##### **Plans to improve Vote Performance**

- Collaborative partnerships
- GOU and NTR funding
- PPP
- Local economic development
- Community resource mobilization
- Access to government procurement by vulnerable groups

#### **XXVI. Vote Cross Cutting Policy And Other Budgetary Issues**

##### **Table 11.1: Cross- Cutting**

##### **Policy Issues Table 11.2: AIA**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Miscellaneous receipts/income	0.000	0.000	0.312
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.312</b>

# Vote:122 *Kampala Capital City Authority*

## Accountability

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 09 Revenue collection and mobilization</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 Revenue Management	0	433,768	3,170,731	<b>3,604,499</b>	0	433,768	3,253,783	<b>3,687,552</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>433,768</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>0</b>	<b>433,768</b>	<b>3,253,783</b>	<b>3,687,552</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 09</b>	<b>433,768</b>	<b>0</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>433,768</b>	<b>0</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	433,768	0	3,170,731	<b>3,604,499</b>	433,768	0	3,253,783	<b>3,687,552</b>
<b>Total Vote 122</b>	<b>433,768</b>	<b>0</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>433,768</b>	<b>0</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	433,768	0	3,170,731	<b>3,604,499</b>	433,768	0	3,253,783	<b>3,687,552</b>

# Vote:122 *Kampala Capital City Authority*

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>		433,768		0 3,170,731	433,768	0	3,253,783	3,687,552
	3,604,499							
211101 General Staff Salaries	0	0	0	0	0	0	147,312	147,312
211103 Allowances	0	0	924,000	924,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	30,000	0	0	30,000
221002 Workshops and Seminars	288,268	0	260,000	548,268	258,268	0	304,500	562,768
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	52,672	52,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	161,413	261,413
221012 Small Office Equipment	45,500	0	0	45,500	45,500	0	0	45,500
221017 Subscriptions	0	0	0	0	0	0	33,500	33,500
222003 Information and communications technology (ICT)	0	0	675,000	675,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,499,387	2,499,387
225002 Consultancy Services- Long-term	0	0	1,259,059	1,259,059	0	0	55,000	55,000
<b>Grand Total Vote 122</b>	<b>433,768</b>	<b>0</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>433,768</b>	<b>0</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	433,768	0	3,170,731	3,604,499	433,768	0	3,253,783	3,687,552

# Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

## Programme 09 Revenue collection and mobilization

### Recurrent Budget Estimates

#### SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 140901 Registers for various revenue sources developed</b>								
222003 Information and communications technology (ICT)	0	0	675,000	<b>675,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	0	2,499,387	<b>2,499,387</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>2,499,387</b>	<b>2,499,387</b>
<b>Output 140902 Local Revenue Collections</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	0	0	147,312	<b>147,312</b>
211103 Allowances	0	0	924,000	<b>924,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	0	288,268	260,000	<b>548,268</b>	0	258,268	304,500	<b>562,768</b>
221008 Computer supplies and Information Technology	0	0	52,672	<b>52,672</b>	0	0	52,672	<b>52,672</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	100,000	161,413	<b>261,413</b>
221012 Small Office Equipment	0	45,500	0	<b>45,500</b>	0	45,500	0	<b>45,500</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	0	33,500	<b>33,500</b>
225002 Consultancy Services- Long-term	0	0	1,259,059	<b>1,259,059</b>	0	0	55,000	<b>55,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>433,768</b>	<b>2,495,731</b>	<b>2,929,499</b>	<b>0</b>	<b>433,768</b>	<b>754,397</b>	<b>1,188,165</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>433,768</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>0</b>	<b>433,768</b>	<b>3,253,783</b>	<b>3,687,552</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>433,768</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>0</b>	<b>433,768</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	0	433,768	3,170,731	<b>3,604,499</b>	0	433,768	3,253,783	<b>3,687,552</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 09</b>	<b>433,768</b>	<b>0</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>433,768</b>	<b>0</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	433,768	0	3,170,731	<b>3,604,499</b>	433,768	0	3,253,783	<b>3,687,552</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>433,768</b>	<b>0</b>	<b>3,170,731</b>	<b>3,604,499</b>	<b>433,768</b>	<b>0</b>	<b>3,253,783</b>	<b>3,687,552</b>
<i>Total Excluding Arrears</i>	433,768	0	3,170,731	<b>3,604,499</b>	433,768	0	3,253,783	<b>3,687,552</b>

# Vote :122 Kampala Capital City Authority

**SubProgramme Annual Work plan Outputs Programme : 14 09 Revenue collection and mobilization Sub Programme:06 Revenue Management**

**Sub Program Profile**

Responsible Officer: Sam Serunkuuma - Director Revenue

Objectives: To mobilize and manage revenue for use in service delivery

**Workplan Outputs for 2016/17 and 2017/18**

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Registers for various revenue sources developed</b>			
<i>Registers for various revenue sources developed</i>		Trading license register, Local service tax, Local Hotel, Taxi, property and Ground rent register of revenue were updated. A registration exercise of hotel facilities was carried out in collaboration with UTB and 243 new facilities were added	
<b>Total Output Cost(Ushs Thousand):</b>	<b>675,000</b>	<b>121,190</b>	<b>2,499,387</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>ALA</i>	<i>675,000</i>	<i>121,190</i>	<i>2,499,387</i>
<b>Output: 02 Local Revenue Collections</b>			

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Revenue collection and mobilisation

UGX 112.7Bn mobilized and collected from the different revenue sources including; Business Licenses, Property Rates, Rent and Rates, Street Parking, Vehicle/ motor cycle Fees, Advertisements, Markets, Land Fees, Local Service Tax, Hotel Tax and Building	UGX 41,961,530,162 was collected against a target of UGX 50,333,527,164 during the period. To date, a total of 23,923 have been inspected under CAM-CAMV Project; 15,711 in Central division & 8,212 in Nakawa division. 18,252 properties have been uploaded on the system while 9047 have been verified. A total of forty five (45) sensitizations were conducted during the quarter. These sensitizations were geared towards popularizing CAM/CAM/V activities & enhancing revenue collections and in particular sensitization on Local service tax, Local Hotel tax, Property rates among others. 29 audits were completed during the quarter and the total amount of revenue identified from the completed audits was UGX 166,705,414 /=-, and of this 63,348,617 has been collected. Conducted a recruitment exercise for 10 data enumerators, 3 database officers & interviews for recruiting 4 Supervisors & 20 data enumerators all under the CAM- CAMV project were done.		
	2,929,499		1,188,165
		191,439	
<b>Total Output Cost(Ushs Thousand):</b>		0	
Wage Recurrent	0	52,987	0
NonWage Recurrent	433,768	138,452	433,768
AIA	2,495,731		754,397
<b>Grand Total Sub-program</b>	<b>3,604,499</b>	<b>312,628</b>	<b>3,687,552</b>
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	433,768	52,987	433,768
<i>AIA</i>	3,170,731	259,641	3,253,783



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**Vote:122**Kampala Capital City Authority

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**V1: Vote  
Overview**

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**XXXI. Vote Mission Statement****To Deliver Quality Services to the City****XXXII. Strategic Objective****XXXIII. Major Achievements in 2016/17**

- **Local Revenue Collection;** Total Revenue collection for the six months in the financial year 2016/2017 totaled to UGX **42.3 Billion (Performing at 84%) against a target of UGX 50.3 Billion and registering a Deficit of UGX 8.0 Billion.**
- **Tax Payer Sensitizations:** A total of 80 sensitizations were conducted during the period aimed at popularizing Compute Aided Mass Valuation Project (Property Rates), the Commercial Road User Regulations 2015 and reminding taxpayers of their obligations in regard to Property Rates and Local Service Tax;
- Property revaluation exercise; completed the revaluation of all properties in the Central Urban Division; finalized the Pilot project for House numbering and signage installation along Kampala Road and part of Jinja Road; and commenced Field data collection on revaluation of properties in Nakawa Urban Division;
- **Tax Payer Registration onto e-Citie;** Registration of commercial vehicles on e-Citie Online System commenced in the first quarter and the following have so been registered; 100 buses with capacity of 30 and above, 39 buses with seating capacity of less than 30, and a total of 534 special hire taxis;
- **Registers for various revenue sources developed;** All registers/databases for the major revenue sources including Business license, property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, advertising, road user fees were reviewed ,cleaned and updated;
- **Tax Register Expansion;** Register expansion continued during the year and as at 31st December 2016,17 Local Service Tax,15 Local Hotel Tax,2,443 Trading License and 66 Ground rent clients were added onto the tax register.
- **Compliance management programs;** a number of compliance management activities targeting voluntary tax compliance have been undertaken during the year. These include Public awareness campaigns through Radio, Newspapers and SMS, targeted Audits and Inspections, Prevention and Recovery and enforcements on non-compliant tax payers

**XXXIV. Medium Term Plans**

- Enhancing mobilization of Local revenue.
- Development partner finance.
- Promoting Alternative financing mechanisms.
- Public Private Partnerships.
- Kampala City Bond.
- The Kampala Development Corporation.
- Kampala Development Foundation.
- Kampala City Lottery.

**Vote:122****Kampala Capital City Authority****XXXV. Summary of Past Performance and Medium Term Budget Allocations**

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17 Approved Expenditure Budget by End Dec		2017/18	MTEF Budget Projections			
		2018/19	2019/20		2020/21	2021/22		
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.420	0.434	0.053	0.434	0.521	0.573	0.658	0.658
<b>Devt.</b>								
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.420</b>	<b>0.434</b>	<b>0.053</b>	<b>0.434</b>	<b>0.521</b>	<b>0.573</b>	<b>0.658</b>	<b>0.658</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.420</b>	<b>0.434</b>	<b>0.053</b>	<b>0.434</b>	<b>0.521</b>	<b>0.573</b>	<b>0.658</b>	<b>0.658</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>0.420</b>	<b>0.434</b>	<b>0.053</b>	<b>0.434</b>	<b>0.521</b>	<b>0.573</b>	<b>0.658</b>	<b>0.658</b>
<b>A.I.A Total</b>	<b>2.756</b>	<b>3.171</b>	<b>0.260</b>	<b>3.254</b>	<b>3.281</b>	<b>3.459</b>	<b>3.690</b>	<b>3.985</b>
<b>Grand Total</b>	<b>3.175</b>	<b>3.604</b>	<b>0.313</b>	<b>3.688</b>	<b>3.801</b>	<b>4.032</b>	<b>4.348</b>	<b>4.644</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.175</b>	<b>3.604</b>	<b>0.313</b>	<b>3.688</b>	<b>3.801</b>	<b>4.032</b>	<b>4.348</b>	<b>4.644</b>

**XXXVI. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>0.434</b>	<b>0.000</b>	<b>3.171</b>	<b>3.604</b>	<b>0.434</b>	<b>0.000</b>	<b>3.254</b>	<b>3.688</b>
211 Wages and Salaries	0.000	0.000	0.924	0.924	0.000	0.000	0.147	0.147
221 General Expenses	0.434	0.000	0.313	0.746	0.434	0.000	0.552	0.986
222 Communications	0.000	0.000	0.675	0.675	0.000	0.000	0.000	0.000
225 Professional Services	0.000	0.000	1.259	1.259	0.000	0.000	2.554	2.554
<b>Grand Total :</b>	<b>0.434</b>	<b>0.000</b>	<b>3.171</b>	<b>3.604</b>	<b>0.434</b>	<b>0.000</b>	<b>3.254</b>	<b>3.688</b>
<b>Total excluding Arrears</b>	<b>0.434</b>	<b>0.000</b>	<b>3.171</b>	<b>3.604</b>	<b>0.434</b>	<b>0.000</b>	<b>3.254</b>	<b>3.688</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projection s			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>09 Revenue collection and mobilization</b>	<b>0.420</b>	<b>3.604</b>	<b>0.053</b>	<b>3.688</b>	<b>3.801</b>	<b>4.032</b>	<b>4.348</b>	<b>4.644</b>
06 Revenue Management	0.42 0	3.604	0.05 3	3.68 8	3.801	4.032	4.348	4.64 4

# Vote:122 Kampala Capital City Authority

Total for the Vote	0.420	3.604	0.053	3.688	3.801	4.032	4.348	4.644
Total Excluding Arrears	0.420	3.604	0.053	3.688	3.801	4.032	4.348	4.644

## XXVII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

<b>Programme :</b>	09 Revenue collection and mobilization					
<b>Programme Objective:</b>	To mobilize funds that will ensure service delivery for the different activities in the City.					
<b>Responsible Officer:</b>	Director Revenue Collection.					
<b>Programme Outcome:</b>	Efficiency in the collection and management of public resources to ensure value for money in the service delivery.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Value for money in the management of public resources</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number				122	127	132
N/A						

## XXVIII. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A
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Table 9.2: Key Changes in Vote Resource Allocation

N/A

## XXIX. **Vote Narrative For Past And Medium Term Plans**

### *Vote Challenges*

- Waiver of Government MDA's tax arrears affected the projected Revenue collection
- Illegal stages negatively affected collection of CRUF
- Difficulty in the verification of owner occupied properties
- Limited fleet availability to support Directorate revenue mobilization efforts.
- Intermittent internet availability during the year affected the normal business flow.
- The in fights in market leaderships across a number of markets affected the collection of market dues and market particularly in the markets of Nakasero, USAFI, Bugolobi and Wandegeya.
- Policy challenges such as exemption of owner occupied residences from rates which complicates rates administration due to the difficulty of proving owner occupied premises.

### **Plans to improve Vote Performance**

- Conducting door to door compliance campaigns to enhance revenue collection i.e. trading license, Local service tax, Local hotel tax and all the other taxes.
- Targeted sensitization for specific sectors like Hotels, Manufacturing enterprises, Financial Institutions, real estate developers and brokers, schools among others. Intensified tax payer sensitization and public awareness will ensure that our clients understand why they ought to pay tax and thus expected to increase tax payer compliance.
- Involvement of taxi stage management committees in supporting the enforcement against defaulting vehicles.
- Engagement of trade associations i.e. KACITA, Taxi Owners and operators association, City Cab owners and operators associations in a bid to increase voluntary compliance. This will take form of meetings, workshops, seminars and on phone calls.
- Capturing of all Lease agreements and establish a robust lease register for purposes of administering and collecting ground rent.
- Timely billing and reconciliation to provide the taxpayers with requisite knowledge to pay tax.
- Sending reminder notices to defaulters using SMS platform and emails.
- Tighten the management of installment plan to avoid defaulting clients and compile the necessary evidence for enforcement by prevention & recovery team.
- Timely enforcement on defaulters to avoid over accumulation of arrears and complicated recovery processes.
- Increased tax payer compliance audits. This will bring more tax payers on board and also support timely resolution of objections.
- Enhancing staff competence through training and reskilling. Specific benchmarking engagements will be undertaken to expose staff to best practices.
- Automating of all the remaining revenue sources for ease of their administration.
- Monitoring staff performance and setting stretching targets that will lead to high revenue yields and growth.
- Involvement of political leaders in revenue mobilization activities.
- Continued verification of owner occupied houses to eliminate arrears on account of owner occupied properties.
- Reorganization of the Outdoor advertising revenue source to eliminate illegal tools and unnecessary arrears growth.

## XXX. **Vote Cross Cutting Policy And Other Budgetary Issues**

Table 11.1: Cross- Cutting Policy Issues Table 11.2:

### *AIA Collections*

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	3.254
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>3.254</b>

## Public Sector Management

**Table V1: Summary of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 49 Economic Policy Monitoring, Evaluation &amp; Inspection</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Administration and Human Resource	24,096,597	8,547,999	41,085,056	<b>73,729,652</b>	24,096,597	9,127,848	52,390,615	<b>85,615,061</b>
02 Legal services	0	746,890	31,743,672	<b>32,490,562</b>	0	886,625	29,400,967	<b>30,287,591</b>
03 Treasury Services	0	372,856	3,581,204	<b>3,954,060</b>	0	362,856	2,613,310	<b>2,976,166</b>
04 Internal Audit	0	105,000	170,000	<b>275,000</b>	0	103,000	204,600	<b>307,600</b>
05 Executive Support and Governance Services	0	2,306,955	2,572,121	<b>4,879,077</b>	0	1,991,023	3,125,043	<b>5,116,066</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>24,096,597</b>	<b>12,079,700</b>	<b>79,152,053</b>	<b>115,328,351</b>	<b>24,096,597</b>	<b>12,471,352</b>	<b>87,734,535</b>	<b>124,302,484</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0115 LGMSD (former LGDP)	1,547,975	0	1,679,167	<b>3,227,143</b>	1,547,975	0	783,071	<b>2,331,046</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,547,975</b>	<b>0</b>	<b>1,679,167</b>	<b>3,227,143</b>	<b>1,547,975</b>	<b>0</b>	<b>783,071</b>	<b>2,331,046</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>37,724,273</b>	<b>0</b>	<b>80,831,220</b>	<b>118,555,494</b>	<b>38,115,924</b>	<b>0</b>	<b>88,517,606</b>	<b>126,633,530</b>
<i>Total Excluding Arrears</i>	37,213,337	0	80,831,220	<b>118,044,558</b>	38,115,924	0	88,517,606	<b>126,633,530</b>
<b>Total Vote 122</b>	<b>37,724,273</b>	<b>0</b>	<b>80,831,220</b>	<b>118,555,494</b>	<b>38,115,924</b>	<b>0</b>	<b>88,517,606</b>	<b>126,633,530</b>
<i>Total Excluding Arrears</i>	37,213,337	0	80,831,220	<b>118,044,558</b>	38,115,924	0	88,517,606	<b>126,633,530</b>

# Vote:122 Kampala Capital City Authority

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>37,050,337</b>	<b>0</b>	<b>80,831,220</b>	<b>117,881,558</b>	<b>37,783,424</b>	<b>0</b>	<b>88,149,868</b>	<b>125,933,293</b>
211101 General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	21,796,975	45,893,572
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	33,774,043	33,774,043	0	0	26,201,325	26,201,325
211103 Allowances	51,000	0	2,802,022	2,853,022	0	0	1,988,373	1,988,373
212101 Social Security Contributions	0	0	6,327,307	6,327,307	0	0	6,999,463	6,999,463
212102 Pension for General Civil Service	4,726,907	0	0	4,726,907	4,931,375	0	0	4,931,375
212107 Gratuity for Local Governments	0	0	0	0	0	0	103,440	103,440
212201 Social Security Contributions	0	0	30,000	30,000	0	0	11,229,249	11,229,249
213001 Medical expenses (To employees)	0	0	1,404,100	1,404,100	0	0	1,541,150	1,541,150
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	1,041,052	0	2,689,095	3,730,147	2,093,870	0	2,689,095	4,782,965
221001 Advertising and Public Relations	571,785	0	408,515	980,300	494,606	0	303,515	798,122
221002 Workshops and Seminars	152,500	0	323,000	475,500	108,000	0	418,600	526,600
221003 Staff Training	510,046	0	605,754	1,115,800	510,046	0	587,450	1,097,496
221005 Hire of Venue (chairs, projector, etc)	160,574	0	407,440	568,014	160,574	0	627,440	788,014
221007 Books, Periodicals & Newspapers	8,000	0	20,800	28,800	8,000	0	28,800	36,800
221008 Computer supplies and Information Technology (IT)	169,500	0	367,737	537,237	0	0	0	0
221009 Welfare and Entertainment	178,749	0	1,007,349	1,186,098	133,499	0	935,040	1,068,539
221011 Printing, Stationery, Photocopying and Binding	320,500	0	489,550	810,050	226,400	0	296,100	522,500
221012 Small Office Equipment	100,000	0	0	100,000	50,000	0	102,800	152,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10,000	10,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	10,000	10,000	0	0	0	0
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	107,921	0	127,079	235,000	87,917	0	66,375	154,292
222001 Telecommunications	0	0	660,000	660,000	0	0	810,000	810,000
222003 Information and communications technology(ICT)	0	0	37,000	37,000	0	0	37,000	37,000
223001 Property Expenses	0	0	220,000	220,000	0	0	296,944	296,944
223002 Rates	0	0	2,346,944	2,346,944	0	0	1,720,000	1,720,000
223004 Guard and Security services	167,890	0	1,372,800	1,540,691	167,890	0	1,382,400	1,550,291
223005 Electricity	260,104	0	2,439,896	2,700,000	260,104	0	3,231,096	3,491,200
223006 Water	144,000	0	216,000	360,000	144,000	0	400,000	544,000
224004 Cleaning and Sanitation	0	0	412,540	412,540	0	0	436,000	436,000
224005 Uniforms, Beddings and Protective Gear	0	0	233,000	233,000	0	0	279,695	279,695
225001 Consultancy Services- Short term	1,085,426	0	1,419,610	2,505,036	1,085,426	0	1,624,610	2,710,036
225002 Consultancy Services- Long-term	50,000	0	100,000	150,000	50,000	0	50,000	100,000

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# Vote:122

## Kampala Capital City Authority

226001 Insurances	200,000	0	183,600	383,600	200,000	0	456,226	656,226
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## Vote:122 Kampala Capital City Authority

227001 Travel inland	0	0	51,780	51,780	0	0	26,780	26,780
227002 Travel abroad	270,000	0	614,846	884,846	253,000	0	955,204	1,208,204
227004 Fuel, Lubricants and Oils	650,000	0	150,000	800,000	585,000	0	150,000	735,000
228001 Maintenance - Civil	546,929	0	2,749,868	3,296,797	546,929	0	1,597,821	2,144,750
228002 Maintenance - Vehicles	704,000	0	0	704,000	633,600	0	0	633,600
228003 Maintenance - Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	20,000	20,000
282101 Donations	25,000	0	65,000	90,000	15,000	0	26,000	41,000
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	0	0	95,000	95,000
282104 Compensation to 3rd Parties	479,000	0	16,624,831	17,103,831	668,734	0	9,799,437	10,468,171
<b>Investment (Capital Purchases)</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>163,000</b>	<b>332,500</b>	<b>0</b>	<b>367,737</b>	<b>700,237</b>
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
312213 ICT Equipment	0	0	0	0	169,500	0	367,737	537,237
<b>Arrears</b>	<b>510,936</b>	<b>0</b>	<b>0</b>	<b>510,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension arrears (Budgeting)	510,936	0	0	510,936	0	0	0	0
<b>Grand Total Vote 122</b>	<b>37,724,273</b>	<b>0</b>	<b>80,831,220</b>	<b>118,555,494</b>	<b>38,115,924</b>	<b>0</b>	<b>88,517,606</b>	<b>127,667,065</b>
<i>Total Excluding Arrears</i>	37,213,337	0	80,831,220	118,044,558	38,115,924	0	88,517,606	126,633,530

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 49 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

### SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134937 Human Resource Development and organizational restructuring</b>								
211101 General Staff Salaries	24,096,597	0	0	<b>24,096,597</b>	24,096,597	0	21,782,975	<b>45,879,572</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	21,727,329	<b>21,727,329</b>	0	0	0	<b>0</b>
211103 Allowances	0	0	1,669,978	<b>1,669,978</b>	0	0	531,783	<b>531,783</b>
212101 Social Security Contributions	0	0	6,027,307	<b>6,027,307</b>	0	0	6,969,463	<b>6,969,463</b>
212102 Pension for General Civil Service	0	4,726,907	0	<b>4,726,907</b>	0	4,931,375	0	<b>4,931,375</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	0	0	11,229,249	<b>11,229,249</b>
213001 Medical expenses (To employees)	0	0	1,404,100	<b>1,404,100</b>	0	0	1,541,150	<b>1,541,150</b>
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	<b>59,714</b>	0	0	59,714	<b>59,714</b>
213004 Gratuity Expenses	0	1,041,052	2,689,095	<b>3,730,147</b>	0	2,093,870	2,689,095	<b>4,782,965</b>
221002 Workshops and Seminars	0	0	120,000	<b>120,000</b>	0	0	135,000	<b>135,000</b>
221003 Staff Training	0	0	505,754	<b>505,754</b>	0	0	527,450	<b>527,450</b>
221009 Welfare and Entertainment	0	95,000	781,661	<b>876,661</b>	0	85,500	739,352	<b>824,852</b>
221011 Printing, Stationery, Photocopying and Binding	0	216,000	489,550	<b>705,550</b>	0	194,400	296,100	<b>490,500</b>
222001 Telecommunications	0	0	360,000	<b>360,000</b>	0	0	510,000	<b>510,000</b>
223005 Electricity	0	260,104	2,439,896	<b>2,700,000</b>	0	260,104	3,231,096	<b>3,491,200</b>
223006 Water	0	144,000	216,000	<b>360,000</b>	0	144,000	400,000	<b>544,000</b>
224004 Cleaning and Sanitation	0	0	412,540	<b>412,540</b>	0	0	436,000	<b>436,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	0	89,495	<b>89,495</b>
226001 Insurances	0	200,000	183,600	<b>383,600</b>	0	200,000	456,226	<b>656,226</b>
227004 Fuel, Lubricants and Oils	0	650,000	150,000	<b>800,000</b>	0	585,000	150,000	<b>735,000</b>
228001 Maintenance - Civil	0	0	1,070,701	<b>1,070,701</b>	0	0	514,750	<b>514,750</b>
228002 Maintenance - Vehicles	0	704,000	0	<b>704,000</b>	0	633,600	0	<b>633,600</b>
282104 Compensation to 3rd Parties	0	0	777,831	<b>777,831</b>	0	0	101,716	<b>101,716</b>
<b>Total Cost of Output 37</b>	<b>24,096,597</b>	<b>8,037,063</b>	<b>41,085,056</b>	<b>73,218,716</b>	<b>24,096,597</b>	<b>9,127,848</b>	<b>52,390,615</b>	<b>85,615,061</b>
<b>Total Cost Of Outputs Provided</b>	<b>24,096,597</b>	<b>8,037,063</b>	<b>41,085,056</b>	<b>73,218,716</b>	<b>24,096,597</b>	<b>9,127,848</b>	<b>52,390,615</b>	<b>85,615,061</b>
<b>Arrears</b>								

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## Output 134999 Arrears

321608 Pension arrears (Budgeting)	0	510,936	0	0	0	0	0
	<b>510,936</b>						
<b>Total Cost of Output 99</b>	<b>0</b>	<b>510,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>510,936</b>						
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>510,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>510,936</b>						
<b>Total Cost for SubProgramme 01</b>	<b>24,096,597</b>	<b>8,547,999</b>	<b>41,085,056</b>	<b>24,096,597</b>	<b>9,127,848</b>		<b>85,615,061</b>
<b>73,729,652</b>				<b>52,390,615</b>			
<b>Total Excluding Arrears</b>	<b>24,096,597</b>	<b>8,037,063</b>	<b>41,085,056</b>	<b>24,096,597</b>	<b>9,127,848</b>		<b>85,615,061</b>
<b>73,218,716</b>				<b>52,390,615</b>			

# Vote:122 Kampala Capital City Authority

## SubProgramme 02 Legal services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 134941 Policy, Planning and Legal Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,032,714	<b>12,032,714</b>	0	0	14,972,075	<b>14,972,075</b>
211103 Allowances	0	0	1,000,000	<b>1,000,000</b>	0	0	1,277,440	<b>1,277,440</b>
212107 Gratuity for Local Governments	0	0	0	<b>0</b>	0	0	103,440	<b>103,440</b>
221002 Workshops and Seminars	0	0	35,000	<b>35,000</b>	0	0	80,000	<b>80,000</b>
221003 Staff Training	0	0	100,000	<b>100,000</b>	0	0	60,000	<b>60,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	275,440	<b>275,440</b>	0	0	535,440	<b>535,440</b>
221007 Books, Periodicals & Newspapers	0	0	20,800	<b>20,800</b>	0	0	20,800	<b>20,800</b>
221009 Welfare and Entertainment	0	0	225,688	<b>225,688</b>	0	0	185,688	<b>185,688</b>
221012 Small Office Equipment	0	100,000	0	<b>100,000</b>	0	50,000	102,800	<b>152,800</b>
221017 Subscriptions	0	0	15,000	<b>15,000</b>	0	0	15,375	<b>15,375</b>
223004 Guard and Security services	0	167,890	1,372,800	<b>1,540,691</b>	0	167,890	1,382,400	<b>1,550,291</b>
224005 Uniforms, Beddings and Protective Gear	0	0	233,000	<b>233,000</b>	0	0	190,200	<b>190,200</b>
225001 Consultancy Services- Short term	0	0	169,450	<b>169,450</b>	0	0	124,450	<b>124,450</b>
227001 Travel inland	0	0	51,780	<b>51,780</b>	0	0	26,780	<b>26,780</b>
227002 Travel abroad	0	0	300,000	<b>300,000</b>	0	0	600,358	<b>600,358</b>
282101 Donations	0	0	65,000	<b>65,000</b>	0	0	26,000	<b>26,000</b>
282104 Compensation to 3rd Parties	0	479,000	15,847,000	<b>16,326,000</b>	0	668,734	9,697,721	<b>10,366,455</b>
<b>Total Cost of Output 41</b>	<b>0</b>	<b>746,890</b>	<b>31,743,672</b>	<b>32,490,562</b>	<b>0</b>	<b>886,625</b>	<b>29,400,967</b>	<b>30,287,591</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>746,890</b>	<b>31,743,672</b>	<b>32,490,562</b>	<b>0</b>	<b>886,625</b>	<b>29,400,967</b>	<b>30,287,591</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>746,890</b>	<b>31,743,672</b>	<b>32,490,562</b>	<b>0</b>	<b>886,625</b>	<b>29,400,967</b>	<b>30,287,591</b>
<i>Total Excluding Arrears</i>	0	746,890	31,743,672	<b>32,490,562</b>	0	886,625	29,400,967	<b>30,287,591</b>

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## SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134938 Financial Systems Development</b>								
211101 General Staff Salaries	0	0	0	0	0	0	14,000	14,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,000	14,000	0	0	0	0
211103 Allowances	0	0	132,044	132,044	0	0	179,150	179,150
221002 Workshops and Seminars	0	100,000	48,000	148,000	0	90,000	28,000	118,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10,000	10,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	10,000	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	60,000	60,000	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	0	37,000	37,000
223002 Rates	0	0	2,000,000	2,000,000	0	0	1,500,000	1,500,000
225001 Consultancy Services- Short term	0	0	1,250,160	1,250,160	0	0	700,160	700,160
228003 Maintenance - Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	0	0	95,000	95,000
<b>Total Cost of Output 38</b>	<b>0</b>	<b>372,856</b>	<b>3,581,204</b>	<b>3,954,060</b>	<b>0</b>	<b>362,856</b>	<b>2,613,310</b>	<b>2,976,166</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>372,856</b>	<b>3,581,204</b>	<b>3,954,060</b>	<b>0</b>	<b>362,856</b>	<b>2,613,310</b>	<b>2,976,166</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>372,856</b>	<b>3,581,204</b>	<b>3,954,060</b>	<b>0</b>	<b>362,856</b>	<b>2,613,310</b>	<b>2,976,166</b>
<i>Total Excluding Arrears</i>	0	372,856	3,581,204	3,954,060	0	362,856	2,613,310	2,976,166

# Vote:122 Kampala Capital City Authority

## SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134939 Internal Audit Services</b>								
221002 Workshops and Seminars	0	20,000	70,000	<b>90,000</b>	0	18,000	175,600	<b>193,600</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	8,000	<b>16,000</b>
221017 Subscriptions	0	77,000	50,000	<b>127,000</b>	0	77,000	11,000	<b>88,000</b>
228003 Maintenance - Machinery, Equipment & Furniture	0	0	50,000	<b>50,000</b>	0	0	10,000	<b>10,000</b>
<b>Total Cost of Output 39</b>	<b>0</b>	<b>105,000</b>	<b>170,000</b>	<b>275,000</b>	<b>0</b>	<b>103,000</b>	<b>204,600</b>	<b>307,600</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>105,000</b>	<b>170,000</b>	<b>275,000</b>	<b>0</b>	<b>103,000</b>	<b>204,600</b>	<b>307,600</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>105,000</b>	<b>170,000</b>	<b>275,000</b>	<b>0</b>	<b>103,000</b>	<b>204,600</b>	<b>307,600</b>
<i>Total Excluding Arrears</i>	0	105,000	170,000	<b>275,000</b>	0	103,000	204,600	<b>307,600</b>

## SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134936 Procurement systems development</b>								
211103 Allowances	0	51,000	0	<b>51,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	60,000	0	<b>60,000</b>	0	34,000	0	<b>34,000</b>
<b>Total Cost of Output 36</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Output 134940 Communications and Public Relations strategies</b>								
212101 Social Security Contributions	0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	460,606	303,515	<b>764,122</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	0	92,000	<b>92,000</b>
<b>Total Cost of Output 40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,606</b>	<b>425,515</b>	<b>886,122</b>
<b>Output 134941 Policy, Planning and Legal Services</b>								
212101 Social Security Contributions	0	0	300,000	<b>300,000</b>	0	0	0	<b>0</b>
212201 Social Security Contributions	0	0	30,000	<b>30,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	511,785	408,515	<b>920,300</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	32,500	50,000	<b>82,500</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	132,000	<b>132,000</b>	0	0	0	<b>0</b>

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221008 Computer supplies and Information Technology (IT)	0	169,500	367,737	<b>537,237</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	83,749	0	<b>83,749</b>	0	47,999	10,000	<b>57,999</b>
221011 Printing, Stationery, Photocopying and Binding	0	72,500	0	<b>72,500</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	30,921	2,079	<b>33,000</b>	0	10,917	0	<b>10,917</b>
222001 Telecommunications	0	0	300,000	<b>300,000</b>	0	0	300,000	<b>300,000</b>
223001 Property Expenses	0	0	220,000	<b>220,000</b>	0	0	296,944	<b>296,944</b>
223002 Rates	0	0	346,944	<b>346,944</b>	0	0	220,000	<b>220,000</b>
225001 Consultancy Services- Short term	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	800,000	<b>1,800,000</b>
225002 Consultancy Services- Long-term	0	0	100,000	<b>100,000</b>	0	0	50,000	<b>50,000</b>
227002 Travel abroad	0	270,000	314,846	<b>584,846</b>	0	253,000	354,846	<b>607,846</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	0	300,000	<b>300,000</b>
282101 Donations	0	25,000	0	<b>25,000</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 41</b>	<b>0</b>	<b>2,195,955</b>	<b>2,572,121</b>	<b>4,768,077</b>	<b>0</b>	<b>1,326,917</b>	<b>2,331,790</b>	<b>3,658,707</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,306,955</b>	<b>2,572,121</b>	<b>4,879,077</b>	<b>0</b>	<b>1,821,523</b>	<b>2,757,305</b>	<b>4,578,828</b>

<b>Capital Purchases</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 134976 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	<b>0</b>	0	169,500	367,737	<b>537,237</b>
<b>Total Cost of Output 76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,500</b>	<b>367,737</b>	<b>537,237</b>
<b>Total Cost Of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,500</b>	<b>367,737</b>	<b>537,237</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>2,306,955</b>	<b>2,572,121</b>	<b>4,879,077</b>	<b>0</b>	<b>1,991,023</b>	<b>3,125,043</b>	<b>5,116,066</b>
<i>Total Excluding Arrears</i>	0	2,306,955	2,572,121	<b>4,879,077</b>	0	1,991,023	3,125,043	<b>5,116,066</b>

## Development Budget Estimates

### Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total Dev't	GoU	External Fin	AIA	Total	
<b>Output 134937 Human Resource Development and organizational restructuring</b>									
221003 Staff Training	510,046	0	0	<b>510,046</b>	510,046	0	0	<b>510,046</b>	
228001 Maintenance - Civil	546,929	0	1,679,167	<b>2,226,097</b>	546,929	0	783,071	<b>1,330,000</b>	
<b>Total Cost Of Output 134937</b>	<b>1,056,975</b>	<b>0</b>	<b>1,679,167</b>	<b>2,736,143</b>	<b>1,056,975</b>	<b>0</b>	<b>783,071</b>	<b>1,840,046</b>	
<b>Output 134941 Policy, Planning and Legal Services</b>									
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	<b>160,574</b>	160,574	0	0	<b>160,574</b>	
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	<b>32,000</b>	32,000	0	0	<b>32,000</b>	
225001 Consultancy Services- Short term	85,426	0	0	<b>85,426</b>	85,426	0	0	<b>85,426</b>	
225002 Consultancy Services- Long-term	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>	
<b>Total Cost Of Output 134941</b>	<b>328,000</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,384,975</b>	<b>0</b>	<b>1,679,167</b>	<b>3,064,143</b>	<b>1,384,975</b>	<b>0</b>	<b>783,071</b>	<b>2,168,046</b>	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 134976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	163,000	0	0	<b>163,000</b>	163,000	0	0	<b>163,000</b>
<b>Total Cost Of Output 134976</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>163,000</b>
<b>Total Cost for Capital Purchases</b>	163,000	0	0	<b>163,000</b>	163,000	0	0	<b>163,000</b>
<b>Total Cost for Project: 0115</b>	1,547,975	0	1,679,167	<b>3,227,143</b>	1,547,975	0	783,071	<b>2,331,046</b>
<b>Total Excluding Arrears</b>	1,547,975	0	1,679,167	<b>3,227,143</b>	1,547,975	0	783,071	<b>2,331,046</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>37,724,273</b>	<b>0</b>	<b>80,831,220</b>	<b>118,555,494</b>	<b>38,115,924</b>	<b>0</b>	<b>88,517,606</b>	<b>126,633,530</b>
<b>Total Excluding Arrears</b>	37,213,337	0	80,831,220	<b>118,044,558</b>	38,115,924	0	88,517,606	<b>126,633,530</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>37,724,273</b>	<b>0</b>	<b>80,831,220</b>	<b>118,555,494</b>	<b>38,115,924</b>	<b>0</b>	<b>88,517,606</b>	<b>126,633,530</b>
<b>Total Excluding Arrears</b>	37,213,337	0	80,831,220	<b>118,044,558</b>	38,115,924	0	88,517,606	<b>126,633,530</b>



# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

#### Sub Programme:01 Administration and Human Resource

##### Sub Program Profile

Responsible Officer: Director Human Resource and Administration

Objectives: To provide effective and efficient Human Resource and administration interventions to Authority Directorates.

##### Work plan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 37 Human Resource Development and organizational restructuring</b>		
<p>100 staff recruited and staff with relevant Competencies. Retained</p> <p>Renovation of City Hall.</p> <p>Well maintained divisions and headquarter Working places provided with utilities and facilities</p> <p>Well maintained KCCA fleet</p> <p>Disaster prepared Planned for and implemented Human Res</p>	<p><b>Capacity building for staff-</b></p> <p>A total of 39 trainings both internal and external have been conducted addressing the Training, critical needs of the institution.</p> <p>The program for Management team/staff (LEAP) was successfully completed and the participants were awarded certificates. We have embarked on the preparations for the Managers' Leadership program set to start in January 2017.</p> <p>All the Job description under KCCA structure have been reviewed and 102 new staff appointed by Public service commission.</p> <p>Staff medical scheme package has been maintained and at the moment all registered staff may access medical insurance services from 3 services providers with a staff coverage of 1,148 and 748 Dependents.</p> <p>Paving of the Mayor's Parlor and city hallcourt yard was done. Serviced and refilled 74 fire extinguishers for City Hall, Division Headquarters, Engineering Depot, Records Yard, Mabua store and Health Centres.</p> <p>Construction of the physical planning client care Centre is ongoing, the foundation, super structure and roof are now at 65% completion.</p> <p>Completed the renovation and installation of three new lifts at city hall.</p> <p>Completed the renovation of the 2nd floor wing A and B construction works.</p> <p>Constructed three sample ramps to be used by the PWDs to access the Lord Mayor's Parlor as we await funding for the entrance ramps on all our institutional buildings Held 12 Performance Management Sensitization engagements.</p>	

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## *Vote :122 Kampala Capital City Authority*

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### **SubProgramme Annual Workplan Outputs**

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<b>Total Output Cost(Ushs Thousand):</b>	<b>73,218,716</b>	<b>33,091,742</b>	<b>85,615,061</b>
Wage Recurrent	24,096,597	12,044,281	24,096,597

### ***Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection***

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NonWage Recurrent	8,037,063	3,553,813	9,127,848
AIA	41,085,056	17,493,649	52,390,615
<b>Grand Total Sub-program</b>	<b>73,218,716</b>	<b>33,091,742</b>	<b>85,615,061</b>
<i>Wage Recurrent</i>	<i>24,096,597</i>	<i>12,044,281</i>	<i>24,096,597</i>
<i>NonWage Recurrent</i>	<i>8,037,063</i>	<i>3,553,813</i>	<i>9,127,848</i>
<i>AIA</i>	<i>41,085,056</i>	<i>17,493,649</i>	<i>52,390,615</i>

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# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

#### Sub Programme:02 Legal services

#### Sub Program Profile

Responsible Officer: Director Legal Services

Objectives: To provide effective legal advice and representation of the highest quality to KCCA as a corporate entity.

#### Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 41 Policy, Planning and Legal Services</b>		
Provided Legal services to KCCA	A total of 2134 cases were handled of which, 1,905 convictions, 04 acquittals, 17	Enforcing compliance to city laws
Drafted Policies, contracts and agreements for KCCA	Withdrawals, 12 dismissals, 186 ongoing. Shs.374, 250, 000/= was generated from fines.5, 729,929,808/= was paid in fulfillment of compensation obligations in 17 cases. 76 Contracts were cleared and signed, 18 contracts pending clearance by the Solicitor General and 09 contracts pending signature. Currently Working on Thirteen (13) MOU's and guidelines with Banks for Revenue Collection improvement. 71 vehicles and 11 motorcycles were impounded for pavement parking, 03 suspects were arrested for parking on pavement, 1,816 suspects were arrested and 79,422 items were impounded during the enforcement of trade order. 105 Physical planning Enforcement Notices were served during the period, 323 shanty and unapproved structures removed or demolished 417 animals were impounded from all the five Divisions while 39 notices served, 16 suspects arrested for non- compliance with notice commands and 46 premises sealed-off.	
Enhanced communication of legal decisions and by- laws		
Enforced KCCA by laws and security at KCCA work premises		
KCCA properties secured.		
	<b>12,301,721</b>	
	0	
	597,291	
<b>Total Output Cost(Ushs Thousand):</b>	<b>32,490,562</b>	<b>11,704,430</b>
Wage	0	0
Recurre	746,890	886,625
nt	31,743,672	29,400,967
<b>Grand Total Sub-program</b>	<b>32,490,562</b>	<b>12,334,525</b>
<i>Wage Recurrent</i>	0	0
<i>NonWage Recurrent</i>	746,890	597,291
<i>AIA</i>	31,743,672	11,737,234
		<b>30,287,591</b>

# Vote :122 Kampala Capital City Authority

## Sub Programme:03 Treasury Services

### Sub Program Profile

### SubProgramme Annual Workplan Outputs

#### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

Responsible Officer: Director Treasury Services

Objectives: To prepare the institutional budget, manage and account for both expenditure and revenue for the Authority

#### Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 38 Financial Systems Development</b>		
Efficient Financial Management System implemented	Financial statements prepared and submitted.	
Budget management function and expenditure control systems strengthened	A total of UGX 97.15 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 70.64 billion from GOU, UGX 6.81 billion from Uganda Road Fund and UGX 50.47 billion from Non Tax Revenue.	
Systems for receiving, safeguarding and accountability of revenue collections reviewed and streamlined	The Budget framework paper was submitted to the Ministry of Finance and to the various sectors that KCCA is aligned to including the Accountability and Public Sector Management.	
sensitization and awareness	Carried out monitoring and reconciliation of revenue collection accounts working closely with the collecting commercial banks to ensure compliance with revenue collection MOU's. We promptly issued receipts for revenue collected, prepared and issued periodic revenue collection reports to management and other stakeholders.	
	Prepared and submitted to the Accountant General the KCCA Financial statements (cash based) for the FY 2015/16 as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2016). We also prepared and submitted to the Auditor General the draft KCCA Financial Statements (accrual) for the FY 2015/16. Procurement of USAFI Market: A total of UGX 5.51 billion was paid during the first quarter (July- September 2016) and the balance of UGX 15.46 billion remain unpaid. Letters of Credit opened up: <b>1,001,969</b>	
	0	
	69,041	<b>2,976,166</b>
	932,928	0
<b>Total Output Cost(Ushs Thousand):</b>		<b>362,856</b>
Wage		2,613,310
Recurrent	<b>3,954,060</b>	
NonWage	0	
Recurrent	372,856	
AIA	3,581,204	
<b>Grand Total Sub-program</b>	<b>3,954,060</b>	<b>5,068,056</b>
<i>Wage Recurrent</i>	0	0
<i>NonWage Recurrent</i>	372,856	69,041
		<b>362,856</b>

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## *Vote :122 Kampala Capital City Authority*

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### **SubProgramme Annual Workplan Outputs**

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#### ***Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection***

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##### ***Sub Programme:04 Internal Audit***

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##### **Sub Program Profile**

*Responsible Officer:* Director Internal Audit

*Objectives:* To foster compliance to the organization's policies, systems and procedures.

##### **Workplan Outputs for 2016/17 and 2017/18**

	<b>FY 2016/17</b>	<b>FY 2017/18</b>
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 39 Internal Audit Services</b>		

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# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

Monitored compliance with business processes, policies, laws and regulations	<ul style="list-style-type: none"> <li>12 process reviews were completed and reports issued</li> <li>5 were at different levels of progress as at the end of the quarter</li> <li>1 was deferred to next quarter</li> </ul>	<ul style="list-style-type: none"> <li>115 individual and group payment requests were reviewed</li> <li>Completed the review of the Legal Affairs Directorate Activities report issued</li> <li>Completed the review of Kisugu Health Centre Drug Stores Management, report issued.</li> <li>Finalized Pensions and report issued for the Period January-June 2016</li> <li>Finalized review of the Faecal Sludge Project Activities and report issued</li> <li>Finalized review of Gender activities and report issued</li> <li>Finalized review of the draft financial statements 2015/16 and remarks sent to DTS. The final statements yet to be received.</li> <li>Review of the Procurement and Disposal Activities for the FY 2015/16</li> <li>Review of the Activities of the Kyanja Resource Centre on-going</li> <li>Review of the HR Activities on-going</li> <li>Review of the Environment Management activities on-going</li> <li>Physical Planning Processes review, on-going</li> <li>Sent out Notification for the review of the KCCA FC and other Sports activities</li> <li>Risk Profiles review done for KIIDP 2 and the Kampala Faecal Sludge Management Project</li> <li>Risk Management sensitizations</li> <li>Finalize the Risk Management Procedures Manual</li> <li>Pre-payment reviews</li> <li>Review of Pension/ Gratuity and Residual Arrears</li> <li>Done. Updates were made to various parties as follows:</li> <li>Auditor General's Management letter for the year ended 30th June 2016;</li> <li>PS/ST with regard to:</li> <li>on Internal Auditor General's report for the year 2015/16;</li> <li>Treasury Memorandum in regarding Parliamentary PAC's report for the year ended 30th June 2013.</li> <li>Training</li> <li>Staff of the Internal Audit Directorate attended a total of 15 trainings/workshops/seminars.</li> </ul>	Reviewing processes, payments and carrying out audits
Automated Internal Audit business Processes management mechanisms	<ul style="list-style-type: none"> <li>Completed the review of the Legal Affairs Directorate Activities report issued</li> <li>Completed the review of Kisugu Health Centre Drug Stores Management, report issued.</li> </ul>		
Enhanced staff competences and knowledge for staff.	<ul style="list-style-type: none"> <li>Finalized Pensions and report issued for the Period January-June 2016</li> <li>Finalized review of the Faecal Sludge Project Activities and report issued</li> <li>Finalized review of Gender activities and report issued</li> <li>Finalized review of the draft financial statements 2015/16 and remarks sent to DTS. The final statements yet to be received.</li> <li>Review of the Procurement and Disposal Activities for the FY 2015/16</li> <li>Review of the Activities of the Kyanja Resource Centre on-going</li> <li>Review of the HR Activities on-going</li> <li>Review of the Environment Management activities on-going</li> <li>Physical Planning Processes review, on-going</li> <li>Sent out Notification for the review of the KCCA FC and other Sports activities</li> <li>Risk Profiles review done for KIIDP 2 and the Kampala Faecal Sludge Management Project</li> <li>Risk Management sensitizations</li> <li>Finalize the Risk Management Procedures Manual</li> <li>Pre-payment reviews</li> <li>Review of Pension/ Gratuity and Residual Arrears</li> <li>Done. Updates were made to various parties as follows:</li> <li>Auditor General's Management letter for the year ended 30th June 2016;</li> <li>PS/ST with regard to:</li> <li>on Internal Auditor General's report for the year 2015/16;</li> <li>Treasury Memorandum in regarding Parliamentary PAC's report for the year ended 30th June 2013.</li> <li>Training</li> <li>Staff of the Internal Audit Directorate attended a total of 15 trainings/workshops/seminars.</li> </ul>		
Improved working environment, welfare and motivation fo	<ul style="list-style-type: none"> <li>Finalized review of the draft financial statements 2015/16 and remarks sent to DTS. The final statements yet to be received.</li> <li>Review of the Procurement and Disposal Activities for the FY 2015/16</li> <li>Review of the Activities of the Kyanja Resource Centre on-going</li> <li>Review of the HR Activities on-going</li> <li>Review of the Environment Management activities on-going</li> <li>Physical Planning Processes review, on-going</li> <li>Sent out Notification for the review of the KCCA FC and other Sports activities</li> <li>Risk Profiles review done for KIIDP 2 and the Kampala Faecal Sludge Management Project</li> <li>Risk Management sensitizations</li> <li>Finalize the Risk Management Procedures Manual</li> <li>Pre-payment reviews</li> <li>Review of Pension/ Gratuity and Residual Arrears</li> <li>Done. Updates were made to various parties as follows:</li> <li>Auditor General's Management letter for the year ended 30th June 2016;</li> <li>PS/ST with regard to:</li> <li>on Internal Auditor General's report for the year 2015/16;</li> <li>Treasury Memorandum in regarding Parliamentary PAC's report for the year ended 30th June 2013.</li> <li>Training</li> <li>Staff of the Internal Audit Directorate attended a total of 15 trainings/workshops/seminars.</li> </ul>		
<b>XXXVII.</b>			
<b>Total Output Cost(Usht Thousand):</b>	<b>275,000</b>	<b>24,419</b>	<b>307,600</b>
Wage Recurrent	0	0	0
NonWage Recurrent	105,000	17,961	103,000

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

AIA	170,000	6,458	204,600
<b>Grand Total Sub-program</b>	<b>275,000</b>	<b>24,979</b>	<b>307,600</b>
Wage Recurrent	0	0	0
NonWage Recurrent	105,000	17,961	103,000
AIA	170,000	7,018	204,600

### Sub Programme:05 Executive Support and Governance Services

#### Sub Program Profile

Responsible Officer: Executive Director

Objectives: To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.

#### Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

#### Output: 36 Procurement systems development

KCCA goods, services and works procured.

The Unit convened and facilitated a total of systems  
35 Contracts committee meetings resulting into the approval of the procurement processes, contracts awards and contract amendments.  
Received and processed 598 Micro Procurements and 298 Macro procurements (awarded contracts) The Unit Prepared and submitted all KCCA monthly procurements reports to PPDA as required by the law through the new and modified Government Procurement Portal (GPP) which is the first step in the Government's long term objective of achieving full e-Government procurement System in accordance with PPDA.  
The Unit is the process of concluding the disposal of vehicles, Cycles, Furniture, IT Equipment and old scrap items and valuation of these items to attach Market values is being conducted

Developing procurement

<b>Total Output Cost(Ushs Thousand):</b>	<b>111,000</b>	<b>8,052</b>	<b>34,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	111,000	8,052	34,000
AIA	0	0	0

#### Output: 40 Communications and Public Relations strategies

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 13 49 Economic Policy Monitoring,Evaluation & Inspection

			Public relations strategies developed
Total Output Cost(Ushs Thousand):	0	0	886,122
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	460,606
AIA	0	0	425,515

#### Output: 41 Policy, Planning and Legal Services

			Enforcing compliance to city laws
Executive Director's office: coordinated, supervised and networked KCCA programmes, projects and activities	The Budget Framework Paper for Financial Year 2017/18 was successfully finalized and submitted to the Ministry of Finance, Planning & Economic Development. KCCA's progress against the National Development Plan II was compiled basing on the corresponding indicators and targets. Prepared and submitted the first Quarter Performance report for FY 2016/17 to the Ministry of Finance Planning and Economic Development.		
Strategy Management and Business development: Planned, Monitored and Evaluated KCCA programmes, projects and activities	Governance and Accountability Following the development of a governance and accountability project that was submitted to the UNDP Office through the Office of the Prime Minister, KCCA received UGX: 67M for the Clean Construction Review project from the United Nations Development Programme. An online project application was launched in Mid-December 2016. Implementation of the first phase of the project was finalized with all the project activities concluded by December 2016		
Public and Cooperate	Kampala Climate Change Strategy Several workshops and meetings were held with various stakeholders on the Climate Change Strategy to Pave a way forward on its implementation and build Capacity in the area. KCCA was selected as one of the 6 cities and municipalities in sub Saharan Africa to receive a grant of EUR 951,504 from the European Union to support mainstreaming of Energy and climate Change issues in the city development plans. As a follow up, the EU contract documents were finalized and submitted to the EU commission.		
<b>Total Output Cost (Ushs Thousand):</b>	<b>4,768,077</b>	<b>1,742,083</b>	
Wage Recurrent	0	0	0
NonWage Recurrent	2,195,955	1,049,388	1,326,917
AIA	2,572,121	692,695	2,331,790

#### Output: 76 Purchase of Office and ICT Equipment, including Software

			Purchase of office and ICT equipments
Total Output Cost(Ushs Thousand):	0	0	537,237
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	169,500



## Vote :122 Kampala Capital City Authority

### SubProgramme Annual Work plan Outputs

#### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

AIA	0	0	367,737
<b>Grand Total Sub-program</b>	<b>4,879,077</b>	<b>1,760,77</b>	<b>5,116,066</b>
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	2,306,955	1,057,44	1,991,023
AIA	2,572,121	703,334	3,125,043

#### Project:0115 LGMSD (former LGDP)

##### Sub Program Profile

**Responsible Officer:** Jennifer S. Musisi (PhD) Executive Director

**Objectives:** To enable the efficient and effective utilization of public resources.

**Outputs:** Number of staff recruited and retained, number of politicians paid, Equipment procured, projects monitored

##### ACTIVITIES:

Project Activities are executed in the following areas;

- Administration and HR
- Legal Support
- Treasury Services
- Political Governance
- Internal Audit
- Executive Support (Executive Support, ICT, Strategy, PCA, PDU)

#### Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 37 Human Resource Development and organizational restructuring

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

Developed capacities for the KCCA staff.		A total of 39 trainings both internal and External have been conducted addressing the critical needs of the institution.	Human resource development
KCCA buildings repaired and maintained		The program for Management team/staff (LEAP) was successfully completed and the participants were awarded certificates. We have embarked on the preparations for the Managers' Leadership program set to start in January 2017.	
		Paving of the Mayor's Parlor and city hall court yard was done. Serviced and refilled 74 fire extinguishers for City Hall, Division Headquarters, Engineering Depot, Records Yard, Mabua store and Health Centers.	
		Construction of the physical planning client care Centre is ongoing, the foundation, super structure and roof are now at 65% completion.	
		Completed the renovation and installation of three new lifts at city hall. Completed the renovation of the 2nd floor wing A and B construction works. Constructed three sample ramps to be used by the PWDs to access the Lord Mayor's Parlor as we await funding for the entrance ramps on all our institutional buildings	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,736,143</b>	<b>1,147,402</b>	<b>1,840,046</b>
GoU Development	1,056,975	724,223	1,056,975
External Financing	0	0	0
AIA	1,679,167	423,179	783,071

#### Output: 41 Policy, Planning and Legal Services

<b>Kampala Development Corporation established</b>		<b>Finalizing project proposals for Kampala development corporation</b>	<b>Project monitoring and inspection grant under LGMSD.</b>
			<b>Project planning and monitoring activities</b>
Total Output Cost(Ushs Thousand):	328.000	74.479	328.000
GoU Development	328.000	74.479	328.000
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Replacement of Office Working Tools (Retooling)		Procured and received:	
		45 15 office wall fans	
<b>Total Output Cost(Ushs Thousand):</b>	<b>163,000</b>	<b>64,920</b>	<b>163,000</b>
GoU Development	163,000	64,920	163,000
External Financing	0	0	0

## SubProgramme Annual Work plan Outputs

### Programme : 13 49 Economic Policy Monitoring, Evaluation & Inspection

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,227,143</b>	<b>1,286,800</b>	<b>2,331,046</b>
<i>GoU Development</i>	<i>1,547,975</i>	<i>863,621</i>	<i>1,547,975</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	1,679,167	423,179	783,071

## Vote:122

Kampala Capital City Authority

### V1: Vote Overview

#### XXXVIII. Vote Mission Statement

*To deliver quality services to the City*

#### XXXIX. Strategic Objective

#### XL.Major Achievements in 2016/17

##### Human resource development

- 2 staff were recruited accounting to only 22% of the target for the period. This poor performance is due to the delay in the approval of the revised KCCA structure by the Ministry of Public Service;
- Payroll preparation and payment for staff salaries, gratuity and other staff related costs.
- Organized and carried out 6 sensitization workshops on risk and safety at workplace in all the five

##### Urban divisions.

- A total of 28 trainings (both internal and external) were conducted in the period;
- successfully concluded the first phase of the KCCA Leadership program targeting Senior Management and embarked on the preparations for Second Phase for the Managers Level
- On Employee wellness Program, completed the procurement process for the Medical Insurance with a staff coverage of 1,148 and 748 Dependents.
- Completed the renovation and installation of three new lifts at city hall.
- Completed the renovation of the 2nd floor wing A and B construction works.
- Constructed three sample ramps to be used by the PWDs to access the Lord Mayor's Parlour as we await funding for the entrance ramps on all our institutional buildings
- Carried out a fumigation exercise for all KCCA premises;
- Furnished the Offices of the Lord Mayor, the Deputy Lord Mayor and the five Division
- Insured comprehensively the Authority fleet.
- Procured five motorcycles
- Procured Drivers uniforms

##### Staff occupational safety

Carried out an assessment on the working conditions of KCCA staff at Kiteezi land fill and sensitized staff about risks involved with working in such a hazardous environment use of personal protective wear provided.

## INTERNAL AUDIT

**By the closure of the second quarter, UGX 44 million had been released and spent with the following accomplishments among others:**

- Review of Kisugu Health Centre Drug Stores Management
- Review of the Legal Affairs Directorate Activities
- Review of the Financial Statements for 2015/16
- Pensions Review for the Period January-June 2016;
- Review of the Faecal Sludge Project Activities
- Review of Gender Community Services and Production activities
- Review of the Procurement and Disposal Unit Activities for the FY 2015/16
- Risk Profile review done for KIIDP 2 and the Kampala Faecal Sludge Management Project;
- Commenced reviews for the following activities; Kyanja Agricultural Resource Centre;

**Human resource Directorate activities, Physical Planning Processes Review and KCCA FC and other sports activities**

### Public corporate affairs

- Increased outreach, public engagement and client services by utilizing different media including SMS, social media, radio and TV;
- Increased internal capacity to provide in-house coverage of all official functions of the Authority;
- Successfully organized and held the Kampala City Festival in October 2016;
- Coordinated and managed the end of month clean-up exercise in all the 5 urban divisions.

## Strategy Management, Research and Business Development

- Completed the Kampala Climate Change Action Plan with assistance from the French Development Agency;
- Coordinated the Budget process activities including the Parish Level and Urban Division engagements, prepared and submitted the Budget Framework Paper and Budget Estimates for Financial Year 2016/17;
- Secured a total of Euros 950,000 towards of implementation of Kampala Climate Change Action Plan
- Facilitated Passenger train services operations through transfer of UGX 500 Million to Uganda Railways Corporation.

### Procurement and Disposal Unit

- Processed a total of 1,209 procurements of which 966 were micro procurements and 243 as macro procurements;
- Convened 37 Contracts Committee meetings
- Submitted all KCCA monthly procurement reports to PPDA through Government Procurement Portal (GPP);

### Prosecution

KCCA is responsible for enforcing a compliance with the available laws and ordinances that govern the City affairs, including development planning and control, trade licensing, parking regulations and restrictions, food safety, public health and sanitation management, noise pollution among others.

**Vote:122****Kampala Capital City Authority**

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**TREASURY MANAGEMENT**

- During this period, prepared and submitted cash flow work plans to Ministry of Finance and a total of UGX **410.14 billion was released by MOFPED and allocated to the various Directorates for work plan implementation;**
  - coordinated the preparation and consolidation of the KCCA budget Framework Paper for FY 2017/18 and submitted to Ministry of Finance Planning and Economic Development (MoFPED) including the budget consultative process through the urban divisions;
  - Reviewed and updated revenue collection MOUs with all collecting agents, monitored and reconciled all KCCA revenue collection accounts to ensure compliance with revenue collection MOU's;
  - Prepared and submitted to the Accountant General the KCCA Financial statements (cash based) for the FY 2015/16 as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2016). We also prepared and submitted to the Auditor General the draft KCCA Financial Statements (accrual) for the FY 2015/16.
  - Monitored budget implementation, verifies all procurement and expenditure requisitions and ensured they are in line with approved budgets
  - Conducted physical asset verification exercise and updated the asset register
  - Verified and processed payments in settlement of authority financial obligation and commitments

***KCCA for the Second year won the 2016 Financial Reporting Award under the Local Government category and has also been recognized for the outstanding achievement in Financial Reporting under the International Public Sector***

***Accounting standards (IPSAS) category 2016*****XLI. Medium Term Plans**

- Urban governance and accountability project
  - Enhancing of the City security agenda
  - Disaster risk and management project
  - KCCA business process re-engineering project
  - Human resource enhancement project.
  - Modern office concept
  - Kampala Smart City project
  - Management of the City and KCCA assets.
-

**Vote:122**

Kampala Capital City Authority

**XLII. Summary of Past Performance and Medium Term Budget Allocations****Table 5.1: Overview of Vote Expenditures (UShs Billion)**

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>								
Wage	24.069	24.097	12.044	24.097	25.301	26.566	27.895	29.290
Non Wage	17.183	11.569	5.296	12.471	14.966	16.462	18.932	18.932
<b>Devt.</b>								
GoU	1.013	1.548	0.864	1.548	2.012	2.415	2.898	2.898
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>42.265</b>	<b>37.213</b>	<b>18.203</b>	<b>38.116</b>	<b>42.279</b>	<b>45.444</b>	<b>49.724</b>	<b>51.119</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.265</b>	<b>37.213</b>	<b>18.203</b>	<b>38.116</b>	<b>42.279</b>	<b>45.444</b>	<b>49.724</b>	<b>51.119</b>
Arrears	0.000	0.511	0.135	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>42.265</b>	<b>37.724</b>	<b>18.338</b>	<b>38.116</b>	<b>42.279</b>	<b>45.444</b>	<b>49.724</b>	<b>51.119</b>
<b>A.I.A Total</b>	<b>55.170</b>	<b>80.831</b>	<b>35.363</b>	<b>88.518</b>	<b>89.562</b>	<b>89.659</b>	<b>90.215</b>	<b>95.215</b>
<b>Grand Total</b>	<b>97.436</b>	<b>118.555</b>	<b>53.702</b>	<b>126.634</b>	<b>131.842</b>	<b>135.102</b>	<b>139.939</b>	<b>146.334</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>97.436</b>	<b>118.045</b>	<b>53.567</b>	<b>126.634</b>	<b>131.842</b>	<b>135.102</b>	<b>139.939</b>	<b>146.334</b>

**XLIII. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>37.050</b>	<b>0.000</b>	<b>80.831</b>	<b>117.882</b>	<b>37.783</b>	<b>0.000</b>	<b>88.150</b>	<b>125.933</b>
211 Wages and Salaries	24.148	0.000	36.576	60.724	24.097	0.000	38.757	62.854
212 Social Contributions	4.727	0.000	6.357	11.084	4.931	0.000	18.332	23.264
213 Other Employee Costs	1.041	0.000	4.153	5.194	2.094	0.000	4.290	6.384
221 General Expenses	2.552	0.000	3.767	6.320	2.052	0.000	3.376	5.428
222 Communications	0.000	0.000	0.697	0.697	0.000	0.000	0.847	0.847
223 Utility and Property Expenses	0.572	0.000	6.596	7.168	0.572	0.000	7.030	7.602
224 Supplies and Services	0.000	0.000	0.646	0.646	0.000	0.000	0.716	0.716
225 Professional Services	1.135	0.000	1.520	2.655	1.135	0.000	1.675	2.810
226 Insurances and Licenses	0.200	0.000	0.184	0.384	0.200	0.000	0.456	0.656
227 Travel and Transport	0.920	0.000	0.817	1.737	0.838	0.000	1.132	1.970
228 Maintenance	1.251	0.000	2.810	4.061	1.181	0.000	1.618	2.798
282 Miscellaneous Other Expenses	0.504	0.000	16.710	17.214	0.684	0.000	9.920	10.604
<b>Output Class : Capital Purchases</b>	<b>0.163</b>	<b>0.000</b>	<b>0.000</b>	<b>0.163</b>	<b>0.333</b>	<b>0.000</b>	<b>0.368</b>	<b>0.700</b>
312 FIXED ASSETS	0.163	0.000	0.000	0.163	0.333	0.000	0.368	0.700

Vote:122

**Kampala Capital City Authority**

Output Class : Arrears	0.511	0.000	0.000	0.51 1	0.000	0.000	0.000	0.00 0
321 DOMESTIC	0.511	0.000	0.000	0.51 1	0.000	0.000	0.000	0.00 0
<b>Grand Total :</b>	<b>37.724</b>	<b>0.000</b>	<b>80.831</b>	<b>118.55 5</b>	<b>38.116</b>	<b>0.000</b>	<b>88.51 8</b>	<b>126.63 4</b>
<b>Total excluding Arrears</b>	<b>37.213</b>	<b>0.000</b>	<b>80.831</b>	<b>118.04 5</b>	<b>38.116</b>	<b>0.000</b>	<b>88.51 8</b>	<b>126.63 4</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>49 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>42.265</b>	<b>118.555</b>	<b>18.338</b>	<b>126.634</b>	<b>131.842</b>	<b>135.102</b>	<b>139.939</b>	<b>146.334</b>
01 Administration and Human Resource	37.670	73.730	15.733	85.615	87.066	91.089	95.442	101.837
0115 LGMSD (former LGDP)	1.013	3.227	0.864	2.331	2.012	2.415	2.898	2.898
02 Legal services	0.587	32.491	0.597	30.288	31.010	32.491	32.491	32.491
03 Treasury Services	0.373	3.954	0.069	2.976	4.601	3.954	3.954	3.954
04 Internal Audit	0.104	0.275	0.018	0.308	0.273	0.275	0.275	0.275
05 Executive Support and Governance Services	2.519	4.879	1.057	5.116	6.879	4.879	4.879	4.879
<b>Total for the Vote</b>	<b>42.265</b>	<b>118.555</b>	<b>18.338</b>	<b>126.634</b>	<b>131.842</b>	<b>135.102</b>	<b>139.939</b>	<b>146.334</b>
<b>Total Excluding Arrears</b>	<b>42.265</b>	<b>118.045</b>	<b>18.203</b>	<b>126.634</b>	<b>131.842</b>	<b>135.102</b>	<b>139.939</b>	<b>146.334</b>

## XXXI. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	49 Economic Policy Monitoring, Evaluation & Inspection					
<b>Programme Objective :</b>	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.					
<b>Responsible Officer:</b>	Jennifer S .Musisi (PhD)					
<b>Programme Outcome:</b>	This aims to ensure that all Kampala Capital City programs and governing policies, institutional performance and implementation is in line with the Central Government					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Harmonized Government Policy formulation and implementation at central and Local Government level</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/1	2018/1	2019/2
	Actual	Target	Actual	Target	Projection	Projection

# Vote:122 Kampala Capital City Authority

## Kampala Capital City Authority

• Extent of the Central Government policies and priorities harmonized.	70%	80%	80%
<b>SubProgramme: 05 Executive Support and Governance Services</b>			
<b>Output: 36 Procurement systems development</b>			
Number of procurements handled	1500	1500	1500
<b>Output: 40 Communications and Public Relations strategies</b>			
KCCA's rating on the citizen's scorecard	60%	65%	70%
Number of statutory planning/budgeting documents prepared and submitted on time	5	5	5

### XXXII. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Table 9.2: Key Changes in Vote Resource Allocation

N/A

### XXXIII. Vote Narrative for Past and Medium Term Plans

#### Vote Challenges

- Inadequate financial resources to implement identified key interventions.
- Low staffing levels as per the approved Institutional structure
- Accumulated compensations arising from various civil suits filed against the former Kampala City Council as it then was. More Judgments are expected in a number of cases and this continuously distresses our meager resources.
- Limitations in legal issues ( PDU)
- Different interests of key stake holders ( Technical and Political)
- During the period under review a number of garnishee Orders were issued on KCCA revenue collection accounts which made it impossible to access the funds for implementation of authority activities.
- KCCA experienced cash shortfall from Government of Uganda funding and Non-Tax Revenue which meant that some of the planned activities could not be implemented.
- Underfunding of critical sectors like physical planning, roads, health, education and funding for settlement of balance for USAFI Market;
- Shortfall in funding for salaries and wages for Teachers and Health Workers;
- Old and dilapidated school and health infrastructure which requires a lot of money to maintain and renovate.

#### Plans to improve Vote Performance

- Soliciting for more funds to execute the planned actions
- Harmonizing the working relationship between different stakeholders.
- Recruitment of more staff as per the approved staff list.



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# Vote:122

 Kampala Capital City Authority

## XXXIV. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Miscellaneous receipts/income	<b>0.000</b>	<b>0.000</b>	<b>88.518</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>88.518</b>

# Vote:122 Kampala Capital City Authority

## Agriculture

Table V1: Summary of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 05 Urban Commercial and Production Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
13 Urban Commercial and Production Services	52,396	84,670	469,310	<b>606,376</b>	52,396	84,670	505,776	<b>642,842</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>52,396</b>	<b>84,670</b>	<b>469,310</b>	<b>606,376</b>	<b>52,396</b>	<b>84,670</b>	<b>505,776</b>	<b>642,842</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0100 NAADS	6,220,019	0	1,051,860	<b>7,271,879</b>	6,220,019	0	211,001	<b>6,431,020</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,220,019</b>	<b>0</b>	<b>1,051,860</b>	<b>7,271,879</b>	<b>6,220,019</b>	<b>0</b>	<b>211,001</b>	<b>6,431,020</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>7,878,255</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>
<i>Total Excluding Arrears</i>	6,357,085	0	1,521,170	<b>7,878,255</b>	6,357,085	0	716,777	<b>7,073,862</b>
<b>Total Vote 122</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>7,878,255</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>
<i>Total Excluding Arrears</i>	6,357,085	0	1,521,170	<b>7,878,255</b>	6,357,085	0	716,777	<b>7,073,862</b>

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,357,085</b>	<b>0</b>	<b>530,311</b>		<b>1,357,085</b>	<b>0</b>	<b>2,073,862</b>
						<b>716,777</b>	
211101 General Staff Salaries	52,396	0	0		52,396	0	252,772
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	200,376			200,376	0
221002 Workshops and Seminars	0	0	39,534	0	0		10,000
223005 Electricity	0	0	120,000		0	0	120,000
223006 Water	0	0	48,000			10,000	48,000
224001 Medical and Agricultural supplies	35,000	0	15,000		0	0	99,000
224004 Cleaning and Sanitation	0	0	26,400			120,000	23,400
224006 Agricultural Supplies	1,260,019	0	61,001			48,000	1,321,020
225001 Consultancy Services- Short term	9,670	0	0		35,000	0	9,670
228001 Maintenance - Civil	0	0	0			64,000	150,000
228004 Maintenance - Other	0	0	20,000		0	0	40,000
					1,260,019	0	
				9,670	0	61,001	
<b>Investment (Capital Purchases)</b>	<b>5,000,000</b>	<b>0</b>	<b>990,859</b>	<b>5,000,000</b>	<b>0</b>		<b>5,000,000</b>
311101 Land	5,000,000	0	890,859	5,000,000	0		5,000,000
312104 Other Structures	0	0	100,000	0	0		0
<b>Grand Total Vote 122</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>
<b>Total Excluding Arrears</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 05 Urban Commercial and Production Services

#### Recurrent Budget Estimates

#### SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 010503 Market Access for Urban Agriculture</b>								
211101 General Staff Salaries	52,396	0	0	<b>52,396</b>	52,396	0	200,376	<b>252,772</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	200,376	<b>200,376</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	39,534	<b>39,534</b>	0	0	10,000	<b>10,000</b>
223005 Electricity	0	0	120,000	<b>120,000</b>	0	0	120,000	<b>120,000</b>
223006 Water	0	0	48,000	<b>48,000</b>	0	0	48,000	<b>48,000</b>
224001 Medical and Agricultural supplies	0	35,000	0	<b>35,000</b>	0	35,000	64,000	<b>99,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	0	23,400	<b>23,400</b>
224006 Agricultural Supplies	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	0	9,670	0	<b>9,670</b>	0	9,670	0	<b>9,670</b>
228004 Maintenance - Other	0	0	20,000	<b>20,000</b>	0	0	40,000	<b>40,000</b>
<b>Total Cost of Output 03</b>	<b>52,396</b>	<b>84,670</b>	<b>427,910</b>	<b>564,976</b>	<b>52,396</b>	<b>84,670</b>	<b>505,776</b>	<b>642,842</b>
<b>Output 010504 Vendor regulation and dispute settlements</b>								
224001 Medical and Agricultural supplies	0	0	15,000	<b>15,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	26,400	<b>26,400</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>52,396</b>	<b>84,670</b>	<b>469,310</b>	<b>606,376</b>	<b>52,396</b>	<b>84,670</b>	<b>505,776</b>	<b>642,842</b>
<b>Total Cost for SubProgramme 13</b>	<b>52,396</b>	<b>84,670</b>	<b>469,310</b>	<b>606,376</b>	<b>52,396</b>	<b>84,670</b>	<b>505,776</b>	<b>642,842</b>
<b>Development Budget Estimates</b>								
<i>Total Excluding Arrears</i>	52,396	84,670	469,310	<b>606,376</b>	52,396	84,670	505,776	<b>642,842</b>

#### Project 0100 NAADS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 010503 Market Access for Urban Agriculture</b>								
224006 Agricultural Supplies	1,220,019	0	61,001	<b>1,281,020</b>	1,220,019	0	61,001	<b>1,281,020</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	0	150,000	<b>150,000</b>
<b>Total Cost Of Output 010503</b>	<b>1,220,019</b>	<b>0</b>	<b>61,001</b>	<b>1,281,020</b>	<b>1,220,019</b>	<b>0</b>	<b>211,001</b>	<b>1,431,020</b>
<b>Total Cost for Outputs Provided</b>	<b>1,220,019</b>	<b>0</b>	<b>61,001</b>	<b>1,281,020</b>	<b>1,220,019</b>	<b>0</b>	<b>211,001</b>	<b>1,431,020</b>

# Vote:122 Kampala Capital City Authority

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<b>Output 010580 Urban Market Construction</b>										
311101 Land	5,000,000	0	890,859	<b>5,890,859</b>	5,000,000	0	0	0	<b>5,000,000</b>	
<b>Total Cost Of Output 010580</b>	<b>5,000,000</b>	<b>0</b>	<b>890,859</b>	<b>5,890,859</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	
<b>Output 010581 Urban Market Rehabilitation</b>										
312104 Other Structures	0	0	100,000	<b>100,000</b>	0	0	0	0	<b>0</b>	
<b>Total Cost Of Output 010581</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Capital Purchases</b>	5,000,000	0	990,859	<b>5,990,859</b>	5,000,000	0	0	0	<b>5,000,000</b>	
<b>Total Cost for Project: 0100</b>	6,220,019	0	1,051,860	<b>7,271,879</b>	6,220,019	0	211,001		<b>6,431,020</b>	
<b>Total Excluding Arrears</b>	6,220,019	0	1,051,860	<b>7,271,879</b>	6,220,019	0	211,001		<b>6,431,020</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 05</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>7,878,255</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>		
<b>Total Excluding Arrears</b>	6,357,085	0	1,521,170	<b>7,878,255</b>	6,357,085	0	716,777	<b>7,073,862</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>		
<b>Grand Total for Vote 122</b>	<b>6,357,085</b>	<b>0</b>	<b>1,521,170</b>	<b>7,878,255</b>	<b>6,357,085</b>	<b>0</b>	<b>716,777</b>	<b>7,073,862</b>		
<b>Total Excluding Arrears</b>	6,357,085	0	1,521,170	<b>7,878,255</b>	6,357,085	0	716,777	<b>7,073,862</b>		

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs Programme : 01 05

### Urban Commercial and Production Services Sub Programme:13

#### Sub Program Profile

**Responsible Officer:** Director Gender, Community Services and Production

**Objectives:** To promote and support sustainable and market oriented agricultural production, food security and household incomes.

#### Work plan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 03 Market Access for Urban Agriculture</b>			
Introduced and rolled out new technologies fit for urban farming to communities in the city.	Agriculture and Agribusiness <ul style="list-style-type: none"> <li>1 greenhouse is in production and 1 greenhouse is being prepared for production</li> <li>3072 kgs of vegetables were produced</li> <li>22,000 seedling produced and distributed</li> <li>130 farmers were visited and provided technical support</li> </ul>		
Maintaining and monitoring Kyanja Agriculture research centre.	<ul style="list-style-type: none"> <li>335 farmers were trained on enterprise development (back yard gardening, Mushrooms production)</li> <li>86 farmers profiled, bringing current number of farmers in data base to 730</li> <li>591 individuals were sensitized about opportunities in Agribusiness</li> <li>1 manual produced on urban farming for the BITVET vocational training</li> <li>Fisheries and Aquaculture</li> <li>12 Supervision &amp; monitoring meetings of the 03 Landing Site Committee (LSC) activities &amp; the routine sensitizations of the fishing communities were carried out</li> <li>Updating of registers was initiated and by end of quarter 1,300 operators of an estimated had been verified.</li> <li>Inspection of the landing sites and 22 markets was conducted on fortnightly basis</li> <li>A total of 117 operator's licenses issued. Low compliance is due to suspension of enforcement activities</li> <li>There was monitoring and supervision of activities in 22 markets as planned</li> </ul>		
Extension services (including crop, Veterinary and fisheries services ) provided to urban farmers	A total of 32 farmers visited and provided with technical back up		
<b>Total Output Cost(Ushs Thousand):</b>	<b>564,976</b>	<b>139,265</b>	<b>642,842</b>
Wage Recurrent	52,396	25,642	52,396
NonWage Recurrent	84,670	11,951	84,670
AIA	427,910	101,672	505,776
<b>Output: 04 Vendor regulation and dispute settlements</b>			

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## Vote :122 Kampala Capital City Authority

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### SubProgramme Annual Work plan Outputs

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#### Programme : 01 05 Urban Commercial and Production Services

Sunday Markets Management	<ul style="list-style-type: none"><li>All bills were settled before end of quarter by KCCA and vendors</li><li>14 market days conducted</li><li>Repairs at Usafi market initiated. Site handed over to contractor</li><li>41 markets inspected</li><li>140 groups mobilized to register as SACCOs</li><li>203 SACCOs inspected</li><li>Training of leaders from 149 SACCOS was undertaken. On average each SACCO had 3 of its leaders trained.</li><li>4 staff were trained in cooperatives leadership and management at Kigumba Cooperative College (UCCK). The training was sponsored by Ministry of Trade Industry and Cooperatives (MTIC) in conjunction with the Project for Financial Inclusion in Rural Areas (ROFIRA.)</li><li>47 businesses were supported to register formally.</li><li>302 SMEs/groups were trained in enterprise management</li><li>68 SMEs were linked for financing.</li></ul>		
		11,237	
		0	
		0	
<b>Total Output Cost(Ushs Thousand):</b>		11,237	<b>0</b>
Wage Recurrent	0		0
NonWage Recurrent	0		0
AIA			0
<b>Grand Total Sub-program</b>		<b>150,501</b>	<b>642,842</b>
<i>Wage Recurrent</i>		25,642	52,396
<i>NonWage Recurrent</i>		11,951	84,670
<i>AIA</i>		112,908	505,776

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# *Vote :122 Kampala Capital City Authority*

*Project:0100 NAADS*

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## **Sub Program Profile**

*Responsible Officer:* Harriet Mudondo - Director Gender, Community services and Production

*Objectives:*

To promote and support sustainable and market oriented agricultural production, food security and household incomes.

*Outputs:*

Improved household incomes and food security through the introduction, expansion and adoption of modern and adoptive urban agricultural practices

**ACTIVITIES:**

- Farmer's support and input supply Community sensitization, Selection of beneficiaries,
- Procurement and distribution of inputs
- Advisory services (Technical backstopping to farmers)
- Training programs (Livestock management and marketing of products) set up of field demonstrations



# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Work plan Outputs

### Programme : 01 05 Urban Commercial and Production Services

Management and expansion of adoptive research trails at Kyanja

#### Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 03 Market Access for Urban Agriculture</b>			
1,188 farmers provided with inputs		Agriculture and Agribusiness	
1225 farmers provided with technical backstopping and advisory services.		<ul style="list-style-type: none"> <li>• 1 greenhouse is in production and 1 greenhouse is being prepared for production</li> <li>• 3072 kgs of vegetables were produced</li> <li>• 22,000 seedling produced and distributed</li> <li>• 130 farmers were visited and provided technical support</li> <li>• 335 farmers were trained on enterprise development (back yard gardening, Mushrooms production)</li> <li>• 86 farmers profiled, bringing current number of farmers in data base to 730</li> <li>• 591 individuals were sensitized about opportunities in Agribusiness</li> <li>• 1 manual produced on urban farming for the BITVET vocational training</li> <li>• Fisheries and Aquaculture</li> <li>• 12 Supervision &amp; monitoring meetings of the 03 Landing Site Committee (LSC) activities &amp; the routine sensitizations of the fishing communities were carried out</li> <li>• Updating of registers was initiated and by end of quarter 1,300 operators of an estimated had been verified.</li> <li>• Inspection of the landing sites and 22 markets was conducted on fortnightly basis</li> <li>• A total of 117 operator's licenses issued. Low compliance is due to suspension of enforcement activities</li> <li>• There was monitoring and supervision of activities in 22 markets as planned</li> <li>• A total of 32 farmers visited and provided with technical back up</li> </ul>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,281,020</b>	<b>221,784</b>	<b>1,431,020</b>
GoU Development	1,220,019	221,784	1,220,019
External Financing	0	0	0
AIA	61,001	0	211,001

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## *Vote :122 Kampala Capital City Authority*

### **Output: 80 Urban Market Construction**

<i>Busega market construction completed</i>	<i>Phase I completed ( super structure)</i>		
<i>Kasubi market constructed</i>			
<i>Total Output Cost(Ushs Thousand):</i>	<i>5,890,859</i>	<i>5,505,900</i>	<i>5,000,000</i>
<i>GoU Development</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>External</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>890,859</i>	<i>505,900</i>	<i>0</i>

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## SubProgramme Annual Workplan Outputs

### Programme : 01 05 Urban Commercial and Production Services

#### Output: 81 Urban Market Rehabilitation

Renovations to Markets(USAFI)		• Repairs at Usafi market initiated. Site handed over to contractor	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>21,963</b>	<b>0</b>
GoU Development	0	0	0
External Financing	0	0	0
AIA	100,000	21,963	0
<b>Grand Total Sub-program</b>	<b>7,271,879</b>	<b>5,749,647</b>	<b>6,431,020</b>
<i>GoU Development</i>	<i>6,220,019</i>	<i>5,221,784</i>	<i>6,220,019</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,051,860</i>	<i>527,863</i>	<i>211,001</i>

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**Vote:122**Kampala Capital City Authority

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*VI: Vote Overview*

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**XLIV. Vote Mission Statement***To Deliver Quality Service to the City***XLV. Strategic Objective****XLVI. Major Achievements in 2016/17**

*99 CDD groups with a total membership of 2,337 were supported with a total disbursement of UGX 468,000,000 as summarized in the table below. However, 32 groups that had been approved could not be supported due to the budget shortfall.*

- Monitored 201 CDD beneficiary groups and 143 groups (71%) out of those monitored had registered increase in incomes as a result of the projects implemented; while 228 Community Based Organization
- Conducted 32 sensitization engagements on access criteria for COO and awareness on other services  
*attended 3,488 members.*
- Under the Farmer's support and input supply, KCCA undertakes Community sensitization, selection of beneficiaries, procurement and distribution of inputs; KCCA organised and carried out 24 farmers sensitization meetings in Lubaga and Central Divisions attended by over 1,129 urban of which 579 were approved to receive inputs under the NAADS Program. While Technological inputs were distributed to 119 farmers in Kawempe Division and 123 farmers in Central division including 36,900 day old chicks and 512 bags of assorted poultry feeds;
- 520 urban farmers were visited and provided with technical support;

**XLVII. Medium Term Plans**

- Increase on the number of training.

**Vote:122****Kampala Capital City Authority****XLVIII. Summary of Past Performance and Medium Term Budget Allocations**

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.052	0.052	0.026	0.052	0.055	0.058	0.061	0.064	
Non Wage	0.076	0.085	0.012	0.085	0.102	0.112	0.129	0.129	
<b>Devt.</b>									
GoU	5.671	6.220	5.222	6.220	8.086	9.703	11.644	11.644	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>5.799</b>	<b>6.357</b>	<b>5.259</b>	<b>6.357</b>	<b>8.243</b>	<b>9.873</b>	<b>11.833</b>	<b>11.836</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.799</b>	<b>6.357</b>	<b>5.259</b>	<b>6.357</b>	<b>8.243</b>	<b>9.873</b>	<b>11.833</b>	<b>11.836</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>5.799</b>	<b>6.357</b>	<b>5.259</b>	<b>6.357</b>	<b>8.243</b>	<b>9.873</b>	<b>11.833</b>	<b>11.836</b>	
<b>A.I.A Total</b>	<b>0.875</b>	<b>1.521</b>	<b>0.641</b>	<b>0.717</b>	<b>1.532</b>	<b>1.542</b>	<b>1.579</b>	<b>1.894</b>	
<b>Grand Total</b>	<b>6.674</b>	<b>7.878</b>	<b>5.900</b>	<b>7.074</b>	<b>9.775</b>	<b>11.415</b>	<b>13.412</b>	<b>13.730</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>6.674</b>	<b>7.878</b>	<b>5.900</b>	<b>7.074</b>	<b>9.775</b>	<b>11.415</b>	<b>13.412</b>	<b>13.730</b>	

**XLIX. Budget By Economic Classification**

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>1.357</b>	<b>0.000</b>	<b>0.530</b>	<b>1.887</b>	<b>1.357</b>	<b>0.000</b>	<b>0.717</b>	<b>2.074</b>
211 Wages and Salaries	0.052	0.000	0.200	0.253	0.052	0.000	0.200	0.253
221 General Expenses	0.000	0.000	0.040	0.040	0.000	0.000	0.010	0.010
223 Utility and Property Expenses	0.000	0.000	0.168	0.168	0.000	0.000	0.168	0.168
224 Supplies and Services	1.295	0.000	0.102	1.397	1.295	0.000	0.148	1.443
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.010
228 Maintenance	0.000	0.000	0.020	0.020	0.000	0.000	0.190	0.190
<b>Output Class : Capital Purchases</b>	<b>5.000</b>	<b>0.000</b>	<b>0.991</b>	<b>5.991</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>
311 NON-PRODUCED ASSETS	5.000	0.000	0.891	5.891	5.000	0.000	0.000	5.000
312 FIXED ASSETS	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>6.357</b>	<b>0.000</b>	<b>1.521</b>	<b>7.878</b>	<b>6.357</b>	<b>0.000</b>	<b>0.717</b>	<b>7.074</b>
<b>Total excluding Arrears</b>	<b>6.357</b>	<b>0.000</b>	<b>1.521</b>	<b>7.878</b>	<b>6.357</b>	<b>0.000</b>	<b>0.717</b>	<b>7.074</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

## Vote:122 *Kampala Capital City Authority*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approve d Budget	Spent By End Dec		2018-19 22	2019-20	2020-21	2021-
<b>05 Urban Commercial and Production Services</b>	<b>5.799</b>	<b>7.878</b>	<b>5.25</b>	<b>7.074</b>	<b>9.775</b>	<b>11.415</b>	<b>13.412</b>	<b>13.730</b>
0100 NAADS	5.671	7.272	5.22	6.431	9.138	10.755	12.696	12.696
13 Urban Commercial and Production Services	0.128	2	0.03	0.643	0.637	0.660	0.717	1.035
		0.606				1.035		
		8						
<b>Total for the Vote</b>	<b>5.799</b>	<b>7.878</b>	<b>5.25</b>	<b>7.074</b>	<b>9.775</b>	<b>11.415</b>	<b>13.412</b>	<b>13.730</b>
<b>Total Excluding Arrears</b>	<b>5.799</b>	<b>7.878</b>	<b>5.25</b>	<b>7.074</b>	<b>9.775</b>	<b>11.415</b>	<b>13.412</b>	<b>13.730</b>
		9						

**XXXV. Programme Performance and Medium Term Plans**

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

<b>Programme :</b>	05 Urban Commercial and Production Services					
<b>Programme Objective :</b>	To promote and support sustainable and market oriented agricultural production, food security and household incomes					
<b>Responsible Officer:</b>	Director Gender, Community services and Production.					
<b>Programme Outcome:</b>	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Increased production and productivity of priority and strategic commodities</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• percentage change in quantity produced in a given period in relation to the past period				2%	2%	2%
<b>SubProgramme: 0100 NAADS</b>						
<b>Output: 03 Market Access for Urban Agriculture</b>						
Number of farmers supported with inputs and knowledge				3176	3176	3176
Number of small scale urban farmers introduced to new technologies				2000	2000	2000
<b>Output: 80 Urban Market Construction</b>						
Status of construction of urban markets				100%	100%	100%
<b>SubProgramme: 13 Urban Commercial and Production Services</b>						
<b>Output: 03 Market Access for Urban Agriculture</b>						
Number of farmers supported with inputs and knowledge				3700	3700	3700
Number of small scale urban farmers introduced to new technologies				2000	2000	2000

**XXXVI. Major Capital Investments And Changes In Resource Allocation**

# Vote:122

## Kampala Capital City Authority

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by	Proposed Budget and Planned Outputs	
<b>Vote 122 Kampala Capital City Authority</b>			
<b>Program : 01 05 Urban Commercial and Production Services</b>			
Development Project : 0100 NAADS			
<b>Output: 01 05 80 Urban Market Construction</b>			
Busega market construction completed	Phase I completed ( super structure)		
Kasubi market constructed			
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,890,859</b>	<b>5,505,900</b>	<b>5,000,000</b>
Gou Dev't:	5,000,000	5,000,000	5,000,000
Ext Fin:	0	0	0
A.I.A:	890,859	505,900	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

### XXXVII. Vote Narrative For Past And Medium Term Plans

#### Vote Challenges

- Low funding for of the KEY identified interventions
- No funding for up scaling value addition
- Un employment in the City.

#### Plans to improve Vote Performance

- 46 Increase on the number of sensitization and the budget for the inputs

### XXXVIII. Vote Cross Cutting Policy and Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	0.717
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.717</b>