



**MINISTERIAL POLICY STATEMENT**

**For**

**FINANCIAL YEAR 2018/19**

**VOTE 122**

**Presented to the Parliament of Uganda By**

**Beti Kamya 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                         |
| IFC   | International Finance Corporation                            |
| KIIDP | Kampala Institutional and Infrastructure Development Project |
| KPDP  | Kampala Physical Development Plan                            |
| LGMSD | Local Government Management &Service Delivery Programme      |
| MoWT  | Ministry of Works and Transport                              |
| MTEF  | Medium Term Expenditure Framework                            |
| MZO   | Ministry Zonal Office  |
| NGO   | Non-Governmental Organization                                |
| NLIS  | National Land Information System                             |
| 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                                   |

## 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 2018/2019 for consideration /and approval.

The Ministerial Policy Statement highlights the key achievements registered during the period July–December 2017, challenges encountered; the key priority areas for the FY 2018/19 and the strategic interventions to address them.

In the first half of the Financial Year 2017/18, KCCA engaged in a number of activities and projects all aimed at delivering quality services to the people of Kampala notable among others being the following:

- road and junction improvements in several areas with major emphasis on efforts to reduce on traffic congestion in the City,
- installation of solar lights in the City-1,187 solar street lights have been installed. This brings the total number of solar street lights to 1,285 and 4,383 lights powered from the electricity grid;
- efforts to improve waste collection and management in Kampala;
- continuation of the City Wide Property Revaluation and the City Street addressing exercise that are expected to significantly improve Local Revenues;
- expansion of efforts to increase urban farming technologies through the Kyanja Agricultural Centre that is managed by KCCA;
- preparation of the Local Economic Development Strategy for the greater Kampala Metropolitan Area. This was done in consultation with our neighboring Districts and with financial and technical support from the World Bank and the National Planning Authority;
- improvements in the City education and health infrastructure with support from several development partners and corporate entities;

- Launched the USER Platform aimed at enhancing citizen engagements, transparency and accountability.

These efforts have continued to yield positive results in the City as evidenced by the two independent surveys carried out in the second half of FY 2017/18 in which it was reported that about ninety percent of Kampala residents are satisfied with KCCA'S improved roads, signalized junctions, street lights and walkways.

Nevertheless, KCCA faced a number of challenges including the following among others:

- Limited funding in critical areas such as infrastructure development and the development of the neighborhood plans to guide City planning;
- A deficit in Local Revenue collections as arising from a number of unexpected interventions;
- Garnishee Order Nisi issued on KCCA revenue collection accounts which make it impossible to access the funds for implementation of planned activities. Most notably was the attachment of Donor Partner related funds which seriously jeopardize our working relationships;
- High litigation costs due to inherited legal cases

For the FY 2018/19, KCCA budget is projected at UGX 479.64 Bn of which UGX 170.66 Bn is Government grants, UGX 34.90 bn from Uganda Road Fund, UGX 157.26 Bn is external financing for KIIDP II and UGX 116.82 Bn as projected NTR collection.

As in the preceding years, our focus will be to consolidate the achievements and further enhance efficiency in delivery of services through implementation of several initiatives and projects as highlighted in this Ministerial Policy Statement for FY 2018/19.

**Beti Olive Kamywa Turwomwe**

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

## KCCA MISSION, VISION AND CORE VALUES

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

- 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:

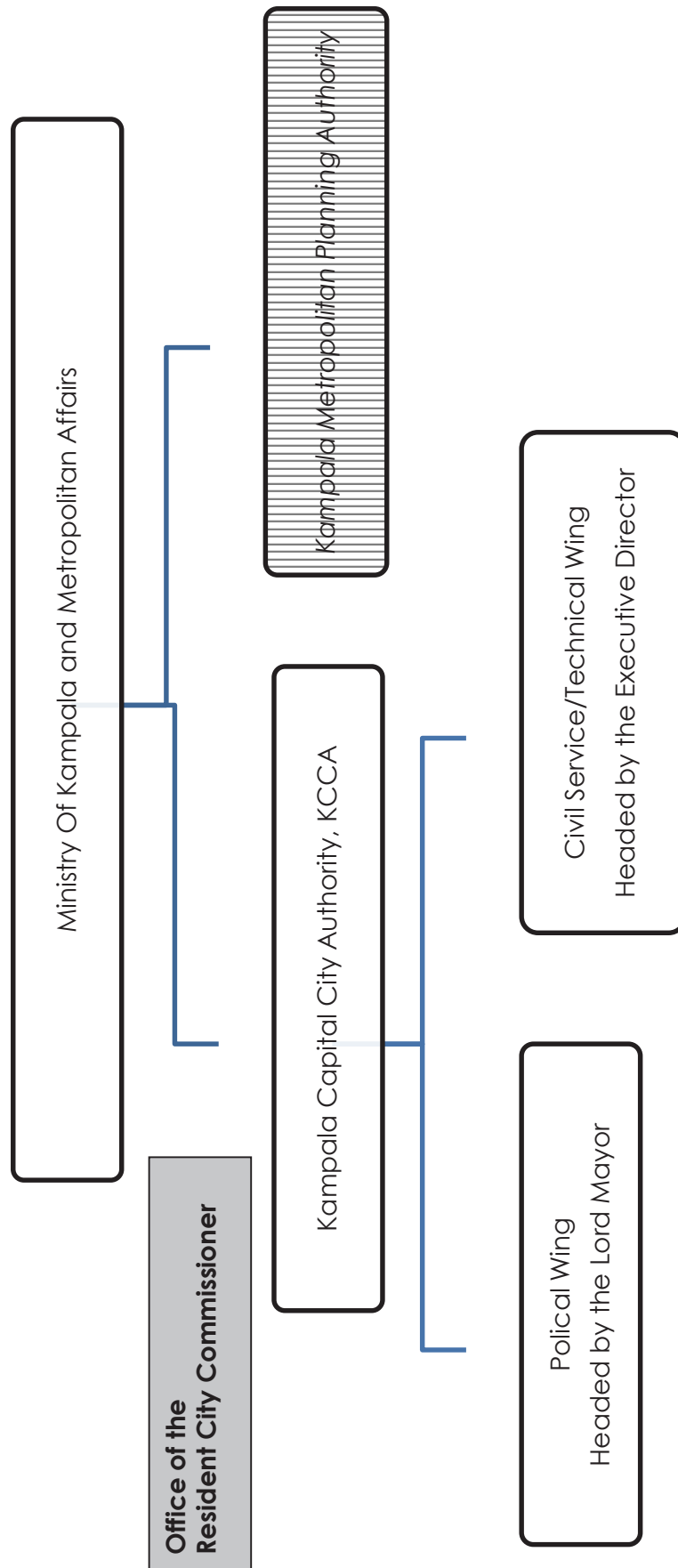
#### TO BE A VIBRANT, ATTRACTIVE AND SUSTAINABLE CITY.

- 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

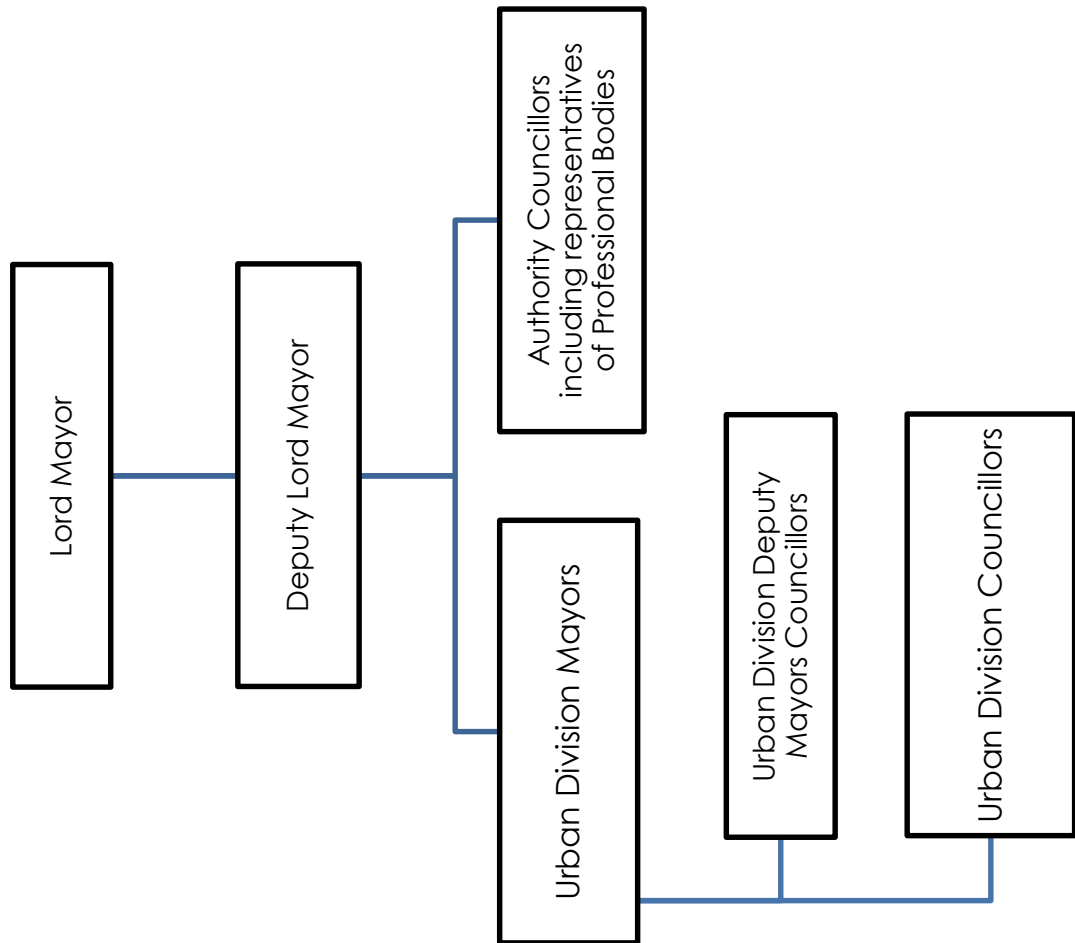
### CORE VALUES

- 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

## Governance Structure of Kampala Capital City



## Structure of the Kampala Capital City Authority Political Wing, December 2017



| Position                          | Nos.       |
|-----------------------------------|------------|
| Lord Mayor                        | 1          |
| Deputy Lord Mayor                 | 1          |
| Urban Division Mayors             | 5          |
| Authority Councillors             | 34         |
| Urban Division Deputy Mayors      | 5          |
| <u>Urban Division Councillors</u> |            |
| Central                           | 39         |
| Kawempe                           | 45         |
| Lubaga                            | 45         |
| Makindye                          | 46         |
| Nakawa                            | 43         |
| <b>Total</b>                      | <b>264</b> |

## Technical Permanent Staff Deployment by Function, December 2017

| Level      | ED's<br>Office | AHR | PP | ETS | TS | LA | IA | RC | PHE | SBD | ICT | GCSP | ESS | Total |
|------------|----------------|-----|----|-----|----|----|----|----|-----|-----|-----|------|-----|-------|
| ED         | 1              | 0   | 0  | 0   | 0  | 0  | 0  | 0  | 0   | 0   | 0   | 0    | 0   | 1     |
| DED        | 0              | 0   | 0  | 0   | 0  | 0  | 0  | 0  | 0   | 0   | 0   | 0    | 0   |       |
| Director   | 0              | 1   | 1  | 1   | 0  | 0  | 1  | 1  | 0   | 0   | 0   | 1    | 1   | 7     |
| D-Director | 0              | 1   | 0  | 1   | 1  | 1  | 1  | 0  | 0   | 1   | 0   | 2    | 1   | 8     |
| Manager    | 4              | 3   | 1  | 1   | 3  | 1  | 2  | 2  | 1   | 3   | 2   | 2    | 0   | 28    |
| Supervisor | 4              | 8   | 3  | 7   | 5  | 5  | 4  | 8  | 2   | 0   | 4   | 8    | 6   | 72    |
| Officer    | 43             | 10  | 23 | 17  | 14 | 13 | 9  | 88 | 14  | 3   | 3   | 34   | 15  | 269   |
| Assistant  | 4              | 1   | 0  | 11  | 0  | 2  | 0  | 0  | 3   | 0   | 0   | 0    | 0   | 19    |
| Support    | 0              | 1   | 0  | 0   | 0  | 0  | 0  | 0  | 0   | 0   | 0   | 0    | 0   | 1     |
| Subtotal   | 57             | 24  | 27 | 38  | 24 | 23 | 17 | 99 | 21  | 7   | 9   | 47   | 22  | 362   |

## 1.1 VOTE OVERVIEW

KCCA is mandated to facilitate the delivery of quality services to the people in Uganda's Capital City- Kampala 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.

Since its inception in 2011, KCCA has successfully undertaken a number of interventions to set the path for sustainable City transformation. These interventions and corresponding reforms have not only focused on implementing immediate City needs but have also been designed to address the medium and long-term strategic development needs of the City.

In the Financial Year 2018/19 and as a continuation of the interventions scoped and currently being undertaken in Financial Year 2017/18; KCCA shall seek to enhance implementation of the key strategic programmes and projects as stipulated in the KCCA 5 Year Strategic Plan namely;

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

Emphasis will be put towards prudent financial management to ensure value for money, reinforcing strategic partnerships with the private sector, development partners and agencies in the delivery of public services in the City cognizant of the need to promote an all-inclusive growth strategy and enhanced Citizen Engagement and Accountability.

## 2.0 SUMMARY OF MEDIUM TERM BUDGET ALLOCATIONS

For the FY 2018/19, Government has allocated UGX 170.66 Billion, UGX 34.90 Billion from Uganda Road Fund while UGX 157.26 Billion is from external financing for KIIDP 2 and KCCA projects to collect UGX 116.82 Billion from Non Tax Revenue. The total expected financing for KCCA is UGX 479.64 Billion.

**Table 1: Overview of Vote Funding and Expenditure (UGX Billion)**

| Summary of past performance and Medium Term Budget Allocations |                            |                |                |                |
|--|----------------------------|----------------|----------------|----------------|
| Grant/Fund   | Type                       | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
| Recurrent  | GOU Wage                   | 64.59          | 73.28          | 71.04          |
|  | GOU Non-Wage               | 21.49          | 19.73          | 23.08          |
| <b>Total Wage + Non-Wage</b>                                   |                            | <b>86.08</b>   | <b>93.01</b>   | <b>94.12</b>   |
| Development  | GOU Development            | 77.65          | 77.65          | 94.37          |
|  | External Financing-KIIDP 2 | 172.79         | 157.26         | 107.51         |
|  | Uganda Road Fund           | 20.00          | 34.90          | 34.90          |
| <b>Total Development (GOU Dev, External Financing + URF)</b>   |                            | <b>270.45</b>  | <b>269.81</b>  | <b>236.78</b>  |
| <b>Total Recurrent + Development</b>                           |                            | <b>356.52</b>  | <b>362.82</b>  | <b>331.90</b>  |
| <b>AIA (Non Tax Revenue)</b>                                   |                            | 120.80         | 116.82         | 122.00         |
| <b>Grand Total</b>   |                            | <b>479.32</b>  | <b>479.64</b>  | <b>452.90</b>  |

### a) Government Grants

For the FY 2017/18, Government appropriated UGX 479.32 Bn (including URF of UGX 20.0 Bn and external financing (KIIDP II) of UGX 172.79 Bn) to KCCA. For the period July to December 2017, a total of UGX 241.98 Bn was received which includes GOU funding, AIA (NTR), URF and External Financing to facilitate KCCA operations.

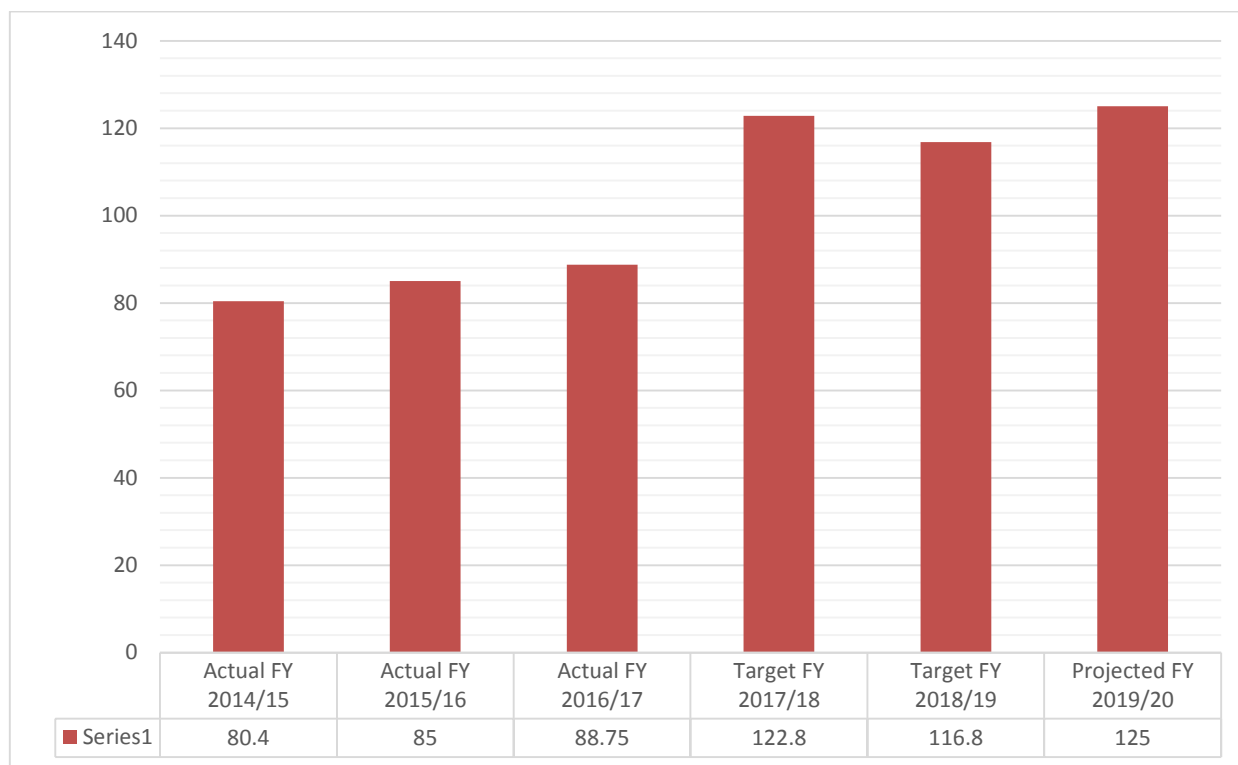
**Table 2: Releases to KCCA for the period July – Dec. 2017 (Bn)**

| Particulars              | Quarter 1     | Quarter 2     | Totals        |
|--------------------------|---------------|---------------|---------------|
| GOU Funding              | 56.20         | 38,17         | 94.37         |
| Uganda Road Fund         | 3.64          | 4.18          | 7.82          |
| Non Tax Revenue          | 31.03         | 9.52          | 40.54         |
| External Funding-KIIDP 2 | 31.79         | 67,47         | 99.25         |
| <b>Grand Total</b>       | <b>122.65</b> | <b>119.33</b> | <b>241.98</b> |

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

The total cumulative NTR collection therefore for the period July – December 2017 is UGX35.65 billion against a target of UGX 56.57 billion giving a shortfall in collections of UGX 20.91 billion. This represents a half year FY2017/18 performance of 63%. The projected total NTR collection for the FY 2017/2018 is UGX 122.80 billion.

### **Medium Term Local Revenue Projections**



#### **Note:**

The NTR Project for FY 2018/19 has been lowered to UGX 116.8 Bn due to the on-going challenges in Revenue mobilisation efforts. These among others include: failure to fully implement the Commercial Road User Instrument; Legal impediments on the recent amendment on the Trading Licensing Act (Cap 101) of 2015, legal impediments on the collection of Ground rates, unanticipated delays in the Property Valuation Exercise and delays in the Classification of Accommodation facilities in the City which in turn affects collection of the Hotel Tax.

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

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

**Table 3: Medium Term Budgetary Allocations by Vote Function (UGX Billion)**

| Sector /vote Function   | FY 2017/18    |               |               | Est FY 2018/19 |               |               |
|-------------------------|---------------|---------------|---------------|----------------|---------------|---------------|
|                         | GOU           | NTR           | Total in      | GOU            | NTR           | Total         |
| Production              | 6.36          | 0.72          | 7.07          | 6.36           | 0.88          | 7.23          |
| Education               | 34.84         | 3.12          | 37.96         | 42.37          | 3.91          | 46.28         |
| Health                  | 16.60         | 2.16          | 18.76         | 17.19          | 2.13          | 19.32         |
| Water & Environment     | 0.01          | 15.54         | 15.55         | 0.01           | 14.96         | 14.97         |
| Social Development      | 1.55          | 0.31          | 1.86          | 1.55           | 0.36          | 1.90          |
| Revenue Collection      | 0.43          | 3.25          | 3.68          | 0.43           | 1.78          | 2.22          |
| Human Resources & Admin | 35.37         | 56.60         | 91.97         | 35.46          | 54.96         | 89.85         |
| Legal Support           | 0.89          | 11.53         | 12.42         | 0.87           | 10.52         | 11.39         |
| *Political Governance   | -             | 17.87         | 17.87         |                | 15.80         | 15.80         |
| Treasury Services       | 0.36          | 2.61          | 2.97          | 0.32           | 2.03          | 2.35          |
| Internal Audit          | 0.10          | 0.20          | 0.30          | 0.05           | 0.21          | 0.26          |
| Corporate Services      | 2.32          | 3.13          | 5.45          | 1.16           | 5.14          | 6.31          |
| * Urban Planning        | -             | 3.46          | 3.46          |                | 3.02          | 3.02          |
| Works & Transport GoU   | 84.90         | 2.29          | 87.19         | 99.8           | 1.11          | 100.91        |
| Works & Trans (KIIDP 2) | 172.79        |               | 172.79        | 157.26         |               | 157.26        |
| <b>Grand Total</b>      | <b>356.52</b> | <b>122.79</b> | <b>479.31</b> | <b>362.83</b>  | <b>116.81</b> | <b>479.64</b> |

\* As has been the case in the previous years, no GoU allocations has been provided for Urban Planning and Political Governance for FY 2018/19.

### **3.1 VOTE PERFORMANCE FOR THE FIRST YEAR OF FY 2017/18 AND PLANNED OUTPUTS FOR FY 2018/19**

This section highlights the preliminary performance and funds utilization for the first two quarters of FY 2017/18 (July – December 2017) as well as the detailed sector budgetary allocations for the FY 2018/19.

### **3.2 Works, Transport and Road Infrastructure Improvement**

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

Since 2011, KCCA has reconstructed, upgraded to bitumen standard and maintained a number of roads using funding from Government of Uganda, Uganda Road Fund and development partners like the World Bank. A total of 196 roads with a total length of 209.5Km have been rehabilitated or upgraded to bitumen standard. 54 roads with a total length 60.12Km have been graded and gravelled, and drainages along them constructed. Currently, 48 roads with a total length of 54.15Km are under construction, reconstruction and upgrading to paved.

For FY 2017/18, UGX 259.98 Bn (UGX 64.90 Bn from GOU, UGX 20.0 Bn from URF and UGX 172.79 Bn from External Funding - KIIDP 2 from Local Revenue) was allocated towards interventions related to transport and road infrastructure improvements in the City. By the end of the second quarter, UGX 289.87 Bn had been released of which UGX 48.90 Bn was utilized as summarized below;

## a) Road Infrastructure Developments with GOU funding

Table 4: Kampala Road Improvements July – December 2017

| # | Description                               | Identification        | Length | Actual Physical Progress as at December 2017 | Actual Expenditure |
|---|---|-----------------------|--------|--|--------------------|
|   |   |                       | Length |  |                    |
| 2 | Design update and construction in Central | Central               |        |  |                    |
|   |   | NMT Namirembe-Luwum   | 1.5    | Civil works yet to commence                  | 1,810,627,850      |
|   |   | Archer road           | 0.75   | 45% of Civil works completed                 |                    |
|   |   | Mengo Hill road       | 0.75   | 60% of Civil works completed                 |                    |
|   |   | Nakivubo channel road | 0.5    | 100% of Civil works completed                |                    |
|   |   | Mpabaana road         | 0.75   | 100% of Civil works completed                |                    |
|   |   | Luzige                | 0.3    | Civil works yet to commence                  |                    |
|   |   | Mutebi                | 0.45   | Civil works yet to commence                  |                    |
|   |   | Semugooma             | 0.4    | 95% of Civil works completed                 |                    |
|   |   | Signalisation         |        | 74% of Civil works completed                 |                    |

| # | Description   | Identification       | Length | Actual Physical Progress as at December 2017 | Actual Expenditure |
|---|---|----------------------|--------|--|--------------------|
|   |   | <b>Kawempe</b>       |        |  |                    |
|   |   | Jakana               | 0.65   | 8% of Civil works completed                  |                    |
|   |   | Kafeero              | 0.8    | Civil works yet to commence                  |                    |
|   |   | Nsooba               | 0.75   | Civil works yet to commence                  |                    |
|   |   | Lumasi               | 0.55   | Civil works yet to commence                  |                    |
|   |   | Muganzi Awongerera   | 1.6    | Civil works yet to commence                  |                    |
|   |   | Waliggo              | 4.2    | 86% of Civil works completed                 |                    |
|   |   | Bakuli Market Lane   | 1      | Civil works yet to commence                  |                    |
|   |   | Nakibinge-Bawalakata | 2.9    | 13% of Civil works completed                 |                    |
|   |   | Mackay               | 1.6    | 85% of Civil works completed                 |                    |
|   |   | Sempera              | 1.5    | 68% of Civil works completed                 |                    |
|   |   | Nalukolongo          | 1      | 55% of Civil works completed                 |                    |
| 3 | Design update and construction in Kawempe And Lubaga Division |                      |        |  | 1,833,966,345      |

| # | Description   | Identification          | Length | Actual Physical Progress as at December 2017 | Actual Expenditure |
|---|---|-------------------------|--------|--|--------------------|
|   |   | <b>Lubaga</b>           |        |  |                    |
| 4 | Design update and construction of roads in Lubaga and Nakawa Division | RX2                     | 0.5    | 99% Civil works yet to commence              | 795,481,905        |
|   |   | NWSC                    | 0.65   | 10% Civil works yet to commence              |                    |
|   |   | Kayinda                 | 0.55   | 99% Civil works yet to commence              |                    |
|   |   | <b>Makindye</b>         |        |  |                    |
| 5 | Design update and construction in Makindye                            | Kulekana                | 2.1    | 95% of Civil works completed                 | 3,125,499,060      |
|   |   | Nsambya-Katwe           | 0.95   | 59% of Civil works completed                 |                    |
|   |   | Juuko                   | 1.3    | 43% of Civil works completed                 |                    |
|   |   | Kevina                  | 1.2    | 67% of Civil works completed                 |                    |
|   |   | Appas                   | 1.3    | 43% of Civil works completed                 |                    |
|   |   | Bugolobi-Namuwongo Link | 0.4    | Civil works yet to commence                  |                    |
|   |   | Kalungu                 | 2.5    | 52% of Civil works completed                 |                    |
|   |   | Nantongo                | 0.55   | Civil works yet to commence                  |                    |
|   |   | Mwedde Crescent         | 0.86   | 54% of Civil works completed                 | 880,240,341        |
|   |   | <b>Nakawa</b>           |        |  |                    |

|               |  |  |      |  |                |
|---------------|--|--|------|--|----------------|
| 6             | Design update and construction in Nakawa | Magambo                                      | 0.9  | 98% of Civil works completed   | 1,623,986,086  |
|               |  | Dembe-Kilowoza                               | 3    | 89% of Civil works completed   |                |
|               |  | Kiziri                                       | 0.75 | 56% of Civil works completed   |                |
|               |  | Kigoowa                                      | 1.9  | 70% of Civil works completed   |                |
|               |  | Kimera                                       | 1.4  | Civil works yet to commence  |                |
|               |  | Kisalita                                     | 0.7  |  |                |
|               |  | Kisonkole                                    | 1    |  |                |
|               |  | Robert Mugabe                                | 1.8  |  |                |
| Banda Central | 0.85                                     |  |      |  |                |
| 7             | Routine Maintenance                      | Maintenance of Bituminous road financed(URF) | 480  | Road upgrading, sectional repairs, pothole patching and drainage works are ongoing in all Divisions. | 2,566,967,851  |
| 8             | Periodic Maintenance                     | Maintenance of Gravel roads financed (URF)   | 400  |  | 1,688,203,389  |
|               | Administrative                           | Administrative                               |      |  | 4,885,000      |
| TOTAL ROADS   |  |  |      |  | 15,120,425,830 |

### **Junction Improvements with support from Japan International Cooperation Agency**

Four (4) junctions, Jinja road – Lugogo bypass, Lugogo bypass – Upper Kololo, Lugogo bypass – Naguru road and Upper Kololo – Wampewo were signalised with funding from the Government of Japan through Japan International Cooperation Agency (JICA).

### **Operationalization of the Railway Passenger Transport Service**

Pursuant to a Presidential directive of decongesting the city, Kampala City commuter train services commenced in December 2015 under an agreement between Government of Uganda/ Uganda Railways Corporation and Rift Valley Railways Uganda and overseen by KCCA. The service was being offered between Kampala and Namanve with three stopovers at Namboole, Kireka and Nakawa.

However, by the end of the second quarter for FY 2017/18, the commuter train service had been suspended pending the renewal of the contract between the Government of Uganda and RVR Limited. It was anticipated that the service would be reinstated in the third quarter of the current financial year. The service has since been restored from February 2018 to date.

### **Physical Progress on Road Reconstruction and Dualling under KIIDP 2 Project, December 2017**

The KIIDP 2 Project Mid Term Review was successfully conducted in December 2017 by the World Bank and the Project was rated as moderately satisfactory.

The fund absorption capacity of the project has improved from 12.5% to 20% on the overall credit as at 31<sup>st</sup> December 2017. Relatedly the physical progress of the Project activities significantly improved and the following key activities have been implemented:

- Completed the improvement and signalization of Fairway, Kabira, Bwaise Junction, Junju road, Makerere University Main gate, Gaddafi road and Sir Apollo Kaggwa road junctions;
- Completed the dualling of Kira and Makerere Hill roads in section between Wandegaya and Sir Apolo Kagwa road;
- Completed the reconstruction of a total of 6kms of roads within Makerere University as compensation for the land encroached upon while dualling Makerere Hill road;
- Completed civil works on upgrading of Mambule road;
- By the close of December 2017, 52.5% of the civil works on Bakuli – Nakulabye - Kasubi road had been completed;
- Development of the Greater Kampala Metropolitan Multi Modal Transport Master plan is on-going and to be completed before the close of the FY 2017/18;
- Completed the designs for a number of roads and junctions to be considered under Batch 2. These include Kulambiro Ring road, Kabuusu - Bunamwaya and Lukuli - Buziga.

### **New Streetlights Installation**

Over 900 Solar street lights were procured and installed on several roads in the City as indicated below:

**Table 5      Solar Street Light Installation, December 2017**

|  |              |     |
|--|--------------|-----|
| Supply, Installation and Commissioning of 750 solar streetlights in Kampala city | Bombo road   | 72  |
|  | City square  | 42  |
|  | Kintu road   | 43  |
|  | Kampala road | 78  |
|  | Kyaggwe road | 12  |
|  | Jinja road   | 187 |
|  | Entebbe road | 86  |
|  | Speke road   | 11  |
|  | Nile Avenue  | 105 |

|  |                       |          |
|--|-----------------------|----------|
|  | Katwe road            | 29       |
|  | Bahai                 | 35       |
|  | Lugoba                | 37       |
|  | Wansanso              | 6        |
|  | Mutundwe              | 47       |
|  | Weraga road           | 32       |
|  | East Upper Konge road | On going |

### **Traffic Junctions' Maintenance**

- Continued Maintenance of all Traffic junctions under framework contract at a cost of UGX 457,656,392
- Replaced the Central Processing Unit (CPU) card for Clock tower traffic junction at a cost of UGX 17,877,000
- Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli at a cost of UGX 2,360,000

### **Drainage Construction**

KCCA has made tremendous improvement on the drainage network. A total of 12.964Km of community drains have been completed since 2011 while a total of 31.052Km of drain length is ongoing. Drains like Kakajjo, Kasokoso, Nabisaalu, Scout lane, Bugolobi-Luthuli-Banda rise, Sikh Street-Dastur Street - Snay Bin Amir, Salaama road, Ttula road – Kawempe - Mbogo, and others have been completed.

The study for Updating of the Drainage Master Plan for Kampala was completed in 2017. This study has provided valuable information for planning of the required improvement Kampala's drainage system, the locations and extents flood prone areas as well as guidance on mitigation measures for reduction of surface run-off among others.

During the period July - December 2017, KCCA continued with the routine drainage improvement activities and the following drainage related interventions were carried out:

Table 6 Drainage Improvement

| # | Description  | Identification                 | Length Metres | Physical Progress as at 31st December 2017   | Expenditures UGX |
|---|--|--------------------------------|---------------|--|------------------|
|   | <b>On-Going Projects</b>   |                                |               |  |                  |
| 1 | Maintenance of Lubigi & Nakivubo primary drains)   |                                |               | Works & supervision (83%)  | 423,971,082      |
| 2 | Procurement of 350 Composite Perforated Manhole Covers for the Carriageways and Walkways in the City.                                    |                                |               | Contract award (100%), Supply (0%), placement  | 240,000,000      |
| 3 | Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) |                                |               | Defects payment, Retention release (100%) & contract closure   | 206,737,059      |
| 4 | City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-1;   | <b>Makindye Division</b>       |               |  |                  |
|   |  | Lubuga I                       | 350           |  |                  |
|   |  | Lubuga II                      | 620           |  |                  |
|   |  | Kanakulya                      | 434           |  |                  |
|   |  | Mugewa                         | 417           |  |                  |
|   |  | Ganafa                         | 327           |  |                  |
|   |  | St. Benedict & Kabungu Close   | 469           |  |                  |
|   |  | Kibuye-Police-Hollywood        | 450           |  |                  |
|   |  | <b>Lubaga Division</b>         |               |  |                  |
|   |  | Nte Yaffa                      | 269           |  |                  |
|   |  | Chwa II 'Nakulabye'            | 235           |  |                  |
|   |  | Chwa II 'Namungoona'           | 299           |  |                  |
|   |  | Kiwunya roadside RHS & LHS     | 790           |  |                  |
|   |  | Kiwunya-Nasma                  | 300           |  |                  |
|   |  | <b>Kawempe Division</b>        |               |  |                  |
|   |  | Kawempe-Ttula I                | 818           |  |                  |
|   |  | Kawempe-Ttula II (Tributary I) | 143           |  |                  |
|   |  |                                |               | Works and supervision (Physical Progress - 97%, financial progress – 34.06% without advance payment) | 3,626,892,829    |

|   |   |   |      |  |   |             |
|---|---|---|------|--|---|-------------|
|   |   | Kawempe-Ttula II (Tributary II)           | 509  |  |   |             |
|   |   | Kaddugala                                 | 409  |  |   |             |
| 5 | City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; (3.571km)                  | <b>Makindye Division</b>                  |      |  | Works, supervision (20%), & Time Extension                                    | -           |
|   |   | St. Denis                                 | 900  |  |   |             |
|   |   | Nalweyiso                                 | 204  |  |   |             |
|   |   | Kabaluka                                  | 202m |  |   |             |
|   |   | Nakinyuguzi                               | 818  |  |   |             |
|   |   | <b>Lubaga Division</b>                    |      |  |   |             |
|   |   | Nabunya                                   | 482  |  |   |             |
|   |   | Kimera                                    | 330  |  |   |             |
|   |   | Luwombo                                   | 180  |  |   |             |
|   |   | Nyanama drain & crossing                  | 455  |  |   |             |
|   |   | <b>Kawempe Division</b>                   |      |  |   |             |
| 6 | Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City                          | Gabunga-Kazo Angola                       | 440  |  | Physical Progress - 96% of civil works  | 796,540,663 |
|   |   | Nsamba-Kazo Angola                        | 181  |  |   |             |
|   |   | Yelemia-Kazo Angola                       | 234  |  |   |             |
|   |   | Lutunda                                   | 560  |  |   |             |
|   |   | Ssekenge                                  | 525  |  |   |             |
|   |   | Matehl                                    | 200  |  |   |             |
|   |   | Bajabaseka drain & crossing               | 470  |  |   |             |
|   |   | <b>Consultancy Services</b>               |      |  |   |             |
| 7 | Engineering Consultancy Services  | Drainage Works under Lot 1, 2, 3, 4 and 5 |      |  | Works and supervision - (50%)   | 685,903,209 |
| 8 | Casual Labour Payments (Internal maintenance by emergency team and routine maintenance throughout the city) |   |      |  | Routine maintenance and emergency construction works within the city (29.01%) | 457,915,000 |

## PLANNED OUTPUTS FOR FY 2018/19

For FY 2018/19, UGX 257.05 Bn has been allocated to DETS (i.e. UGX 64.90 Bn from GOU, UGX 34.90 Bn from URF and UGX 157.25 Bn from External Funding - KIIP 2 has been allocated to this sector. A breakdown of the various projects to be undertaken is indicated below:

### Road Improvement and maintenance under GoU funding

For FY 2018/19, UGX 49.75 billion from Government of Uganda 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 Improvement Projects for FY 2018/19**

| Projects  |      | Funding Source | Planned 2018/2019  |
|---|------|----------------|--------------------|
| Commitments carried forward from FY2016/2017  |      |                |                    |
|   |      |                |                    |
| <b>Mechanical Operations</b>  |      |                |                    |
| Repair and Maintenance of Road Equipment  |      |                | 1,500,000,000      |
| Solar lights on new roads   |      |                | <b>400,000,000</b> |
| Maintenance of Street Lighting  |      |                | 500,000,000        |
| <b>Roads Management</b>   | km   |                |                    |
| <b>Lot-1</b> ; Design update and construction of roads in the City in Central Division (Total Length = 5.4Km) |      | GOU            | 7,076,175,249      |
| Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwum-                                       | 1.5  |                |                    |
| Archer-   | 0.75 |                |                    |
| Mengo hill  | 0.75 |                |                    |
| Nakivubo channel  | 0.5  |                |                    |
| Mpabaana  | 0.75 |                |                    |

|  |      |  |  |
|--|------|--|--|
| Luzige   | 0.3  |  |  |
| Mutebi   | 0.45 |  |  |
| Semugooma-   | 0.4  |  |  |
|  |      |  |  |
| <b>Lot 2:</b> Design update and construction of roads in (Total Length = 15.5Km)                 |      |  |  |
| <b>Kawempe division</b>  |      |  |  |
| Reconstruction and/or Upgrading of Jacana  | 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   | 1.0  |  |  |
| Nakibinge-Bawalakata   | 2.9  |  |  |
| Mackay   | 1.6  |  |  |
| Sembera  | 1.5  |  |  |
| Concrete Box Culvert at Sembule and Nalukolongo Channel  |      |  |  |
|  |      |  |  |
| <b>Lot 3</b> Design update and construction of roads in Makindye Division; total length = 7.3Km) |      |  |  |
| Reconstruction and/or Upgrading of Kulekana  | 2.1  |  |  |
| Nsambya - Katwe  | 0.95 |  |  |
| Jjuko  | 1.3  |  |  |

GOU

10,975,214,188

GOU

7,577,750,061

|   |      |  |                       |
|---|------|--|-----------------------|
| Kevina  | 1.2  |  |                       |
| Appas   | 1.3  |  |                       |
| Bugolobi-Namuwongo Link   | 0.4  |  |                       |
|   |      |  |                       |
| <b>LOT 4</b> Design update and construction of roads in Nakawa Division (Total Length = <b>11.5Km</b> ) |      |  |                       |
| Reconstruction and/or Upgrading of Magambo  | 0.9  |  |                       |
| Dembe-Kilowoza  | 3.0  |  |                       |
| Kiziri  | 0.75 |  |                       |
| Kigoowa   | 1.9  |  |                       |
| Kimera  | 1.4  |  |                       |
| Kisalita  | 0.7  |  |                       |
| Kisosonkole   | 1.0  |  |                       |
| Robert Mugabe   | 1.8  |  |                       |
|   |      |  |                       |
| Consultancy Services for Design and Supervision of Roads and Drainage Project                           |      |  | 4,600,000,000         |
| Personal Protective Equipment and Working Too   |      |  | 250,000,000           |
| Maintenance of Surveying equipment and Software Licensing   |      |  | 104,130,000           |
| Compensation under KIIDP II   |      |  | 9,700,000,000         |
| Compensation for court cases under GOU  |      |  | 1,186,901,291         |
| <b>Sub total - Roads Management</b>   |      |  | <b>52,150,000,000</b> |

## Drainage Management

A total of UGX 12.75 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 2018/19**

| Drainage Management  | Length (Km) | UGX           |
|--|-------------|---------------|
| Casuals Labour Payments  |             | 800,000,000   |
| <b>Construction and Maintenance of Drains</b>  |             |               |
| Lot 1: Design Update and Construction of Selected Drainage Systems in Kampala City   |             |               |
| <b>Makindye Division</b> <ul style="list-style-type: none"> <li>- Lubuga I</li> <li>- Lubuga II</li> <li>- Kanakulya</li> <li>- Mugerwa</li> <li>- Ganafa</li> <li>- St. Benedict &amp; Kabungu Close</li> <li>- Kibuye- Police - Hollywood</li> </ul> | 6.9         | 2,120,366,535 |
| <b>Lubaga Division</b> <ul style="list-style-type: none"> <li>- Nte Yaffa,</li> <li>- Chwa II "Nakulabye"</li> <li>- Chwa II "Namungoona"</li> <li>- Kiwunya roadside RHS &amp; LHS</li> <li>- Kiwunya-Nasma in;</li> </ul>                            |             |               |
| <b>Kawempe Division</b> <ul style="list-style-type: none"> <li>- Kawempe - Ttula road - 1 (crossing near Mpererwe)</li> <li>- Kawempe - Ttula road - 2 (Saulo - Tributaries I &amp; II)</li> <li>- Kaddugala</li> </ul>                                |             |               |

|   |      |               |
|---|------|---------------|
| Lot 2: Design Update and Construction of Selected Drainage Systems in Kampala City  | 3.6  | 966,836,862   |
| <b>Makindye Division</b> <ul style="list-style-type: none"> <li>- St. Denis,</li> <li>- Nalweyiso,</li> <li>- Kabaluka,</li> <li>- Nakinyuguzi</li> </ul>   |      |               |
| <b>Lubaga Division</b> <ul style="list-style-type: none"> <li>- Nabunya</li> <li>- Kimera</li> <li>- Luwombo</li> <li>- Nyanama</li> </ul>  |      |               |
| <b>LOT 3:</b> Design Update and Construction of Selected Drainage Systems in Kawempe Division <ul style="list-style-type: none"> <li>- Gabunga-Kazo</li> <li>- Angola</li> <li>- Nsamba-Kazo Angola</li> <li>- Yelemia-Kazo Angola</li> <li>- Lutunda</li> <li>- Ssekenge</li> <li>- Mathel</li> <li>- Bajabaseka Drain and Crossing</li> </ul> | 2.61 | 1,362,796,603 |
| Maintenance of Lubigi and Nakivubo Drains   |      | 700,000,000   |
| Drainage Construction Materials   |      | 200,000,000   |
| Composite Manhole Covers  |      | 400,000,000   |
| <b>LOT 4:</b> City Design Update and Construction of Selected Drainage Systems in <b>Nakawa Division;</b> <ul style="list-style-type: none"> <li>- Kanywankoko</li> <li>- Kawooya</li> <li>- Kasana Valley</li> <li>- Savannah Commodities</li> </ul>   | 2.2  | 3,200,000,000 |

|   |  |                       |
|---|--|-----------------------|
| <b>LOT 5: City Design Update and Construction of Selected Drainage Systems in <b>Central Division</b>;</b><br>Total Length = 2.1 Km<br><br><ul style="list-style-type: none"> <li>- Jugula main channel</li> <li>- Jugula Tributaries</li> <li>- Butikiro drain</li> <li>- Kitamanyangamba</li> </ul> |  | 3,000,000,000         |
| <b>Sub total - Drainage Management</b>  |  | <b>12,750,000,000</b> |

### **KIIDP 2 Road Projects (UGX 157.26 billion)**

The following activities among others have been scoped for implementation under KIIDP II for FY 2018/19

- Completion of KIIDP 2 Batch 1 projects including upgrading to dual carriage of Makerere Hill Rd and Bakuli - Nakulabye -Kasubi Roads
- Development of TORs and Procurement of consultant to Map the Subsurface Drainage network in CBD and design for rehabilitation of Nakivubo Channel
- Contract awarding and commencement of civil works on Batch 2 priority roads that include: Nakawa - Ntinda, Kulambiro ring road, Portbell road, spring road, Kabusu – Kitebi- Bunamwaya roads.
- Undertake KIIDP 2 priority drainage systems improvements including Nakamiro, Lubigi Lower Section and Nalukolongo
- Complete designing of the traffic control center building
- Complete development of the greater Kampala metropolitan transport master plan

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

The Directorate of Physical Planning is mandated to ensure rational and sustainable use and management of land resources in the City. The activities of DPP fall under three major themes namely:

- a) *Land development* - management of improvements on land to make it more usable by humans. In the context of an urban area, land development involves development of housing and other categories of buildings including commercial, industrial and institutional buildings, subdivision of real estate, landscaping, management of road accesses and of public utilities. Notably, activities on development control, building plan approvals, landscape management, as well as surveying and mapping fall under the land development theme
- b) *Land delivery services* - refers to the processes that provide the market with access to land. Land delivery services therefore include land titling/registration, land transfers, registration of mortgages, caveats, ownership certification (title searches), registration of leases and all other elements of land administration.
- c) *Physical planning/ urban planning*- organization of land uses, spatial orderliness, aesthetics of the urban places, efficiency of operations in the social, economic and other arena, and most importantly, man's wellbeing.

In Financial Year 2017/18, KCCA allocated UGX 3.46 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;

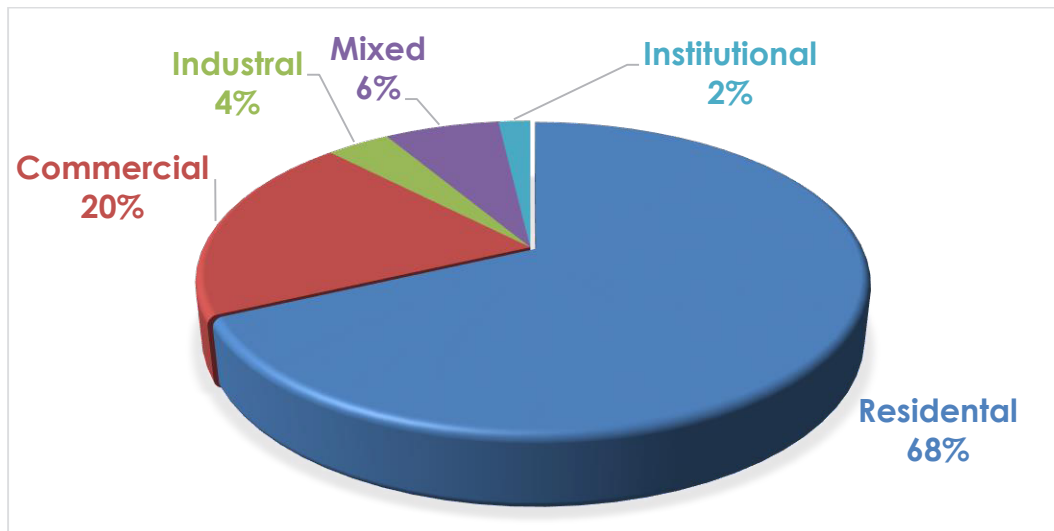
- Roll out of the comprehensive street naming project with support from KIIDP II;
- Continuous public awareness campaigns on popularisation of the KPDP and area detailed plans to ensure that both Government Agencies and private city residents are aware and working towards the bigger picture of realizing the Greater Kampala Metropolitan Area;
- Specialised training in client care for staff

Here below are performance highlights in this Sector for the period July – December 2017:

### **Development Control Activities**

- *Inspection Fee Assessment and Development Applications Received* - a total of 499 building plans were received for assessment of planning fees. Out of these a total of 393 were assessed and 106 building plans (21.2%) were deferred due to incomplete submissions which include insufficient land. 32.9% of the building plans received for assessment were from Nakawa divisions followed by Makindye 25.1% and Lubaga 21.2%;
- 552 plans were formally submitted after payment of the assessed fees.
- *Building plan approvals* - 1,377 files were reviewed (including 456 fresh applications) of which 488 (35.4%) were approved and 889 (64.5%) were deferred and the rest (0.1%) rejected. The highest number of new submissions were received from Nakawa and Lubaga Divisions, followed by Makindye Kawempe and Central Divisions respectively.
- *Building plan approval Turnaround Time* - 69% of applications and subsequent submissions were reviewed and responses generated within 14 days which is the KCCA standard turn-around time for building plan approvals;
- *Distribution of Approved Plans by Development Type* - Of the approved plans for Q2, a large majority (68%) were residential projects followed by

commercial developments (including offices and shopping complexes). Institutional buildings formed the smallest fraction at 2% of approved developments.



- *Issuance of construction permits (job cards)* -241 construction permits (job cards) were issued during the reporting period which is 49.3% in comparison to the number of approved plans. Majority of the job cards were issued in Makindye division. KCCA noted that there is increased awareness and compliance with the requirement to obtain Job cards as a way of complying with the provisions of the Public Health (Building) Rules regarding commencement of construction.
- Carried out 608 mandatory construction site inspections which however is still low compared to the amount of construction that is spread across the City partly as a result of the still low levels of compliance with post approval procedures coupled with low staffing levels of building inspectors;
- a total of 447 other construction related permits were issued while 60 applications for the same were deferred.
- *Monitoring & Enforcement (Issuance of Notices and Prosecution)* - A total of 741 notices were issued during routine field inspections. These included, inter alia, notices for illegal construction works, illegal

renovations, building on road reserves and building atop drainage channels.

- 595 prosecutions were handled in relation to illegal development. Of these KCCA managed to secure 23 convictions, while 11 cases were dismissed and 65 cases withdrawn mainly because culprits had opted to comply after proceedings were instituted. The high number of notices served and ongoing prosecutions in comparison to applications for permission is an indicator of the high levels of non-compliance. This is not helped by the low levels of concluded cases owing to the slow court process let alone non-deterrent sentences in several of the convictions.
- **School Inspection** - inspected a total of 90 schools to monitor compliance to physical planning standards. There is notable improvement in the compliance of schools to planning standards owing to continued engagement and coordination with the Directorate of Education and Social Services (DESS). Further improvements in this service area are planned for Q3 after a planned engagement between the Directorate of Physical Planning and DESS aimed at improving efficiency and follow up.
- *Land and building related Complaints* - a total of 364 development related complaints were received mainly pertaining to boundary conflicts, blockage of access, land conflict, building on drainage channels, reported illegal developments and seeking of clarity by developers following receipt of notices.

### **Landscape Management activities**

- Commenced the City wide tree audit exercise with a Pilot covering the Central division and captured a total of 1,520 trees;
- 3,462 trees were planted during the period under review. This performance was more than double in comparison to the same season in the previous FY (where 1,658 trees were planted) owing to the better

rains and enhanced partnerships among others. KCCA continues to work with a number of organisations who support our tree planting agenda. These include Rotary Club Metropolitan, Activators Uganda and Buganda Kingdom among others;

- Established approximately 19,498 square meters (4.82 acres) of new green spaces across the City. Some of the areas greened this quarter across the city include: Kigobe road reserve, Nakawa division offices area, parts of city hall, plot M882, Kabalagala Youth centre, Makindye division offices, Mulago hill road reserve, Mawanda road/Mulago hill road junction, Butikkiro road, Sezibwa road, Kampala – Jinja road, Mpa'baana – channel reserve, Pan - African square reserve, Acacia avenue and Kira Road among others.

### **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, 34,298 files were committed into the LIS under an exercise to clear the backlog at the KCCA MZO;
- A total of 1,478 new applications were received of which 750 (50.1%) were searches. The other 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.

- In the same period 13,114 transactions were completed on the system. The increasing number of completed transactions is an indicator of improving efficiency at the MZO resulting from the ongoing file commitment exercise.

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

KCCA with funding from World Bank under the KIIDP 2 project continued to implement the City Address Model (CAM). There was steady progress registered over the period under review including the following among others:

- *House Numbering* – by the end of the half year, a total of 83,704 houses had been assigned numbers up from 41,527 at the close of FY 16/17. The Table below shows the status of house numbering across the city:

**Table 9 Progress on House Numbering in Kampala, December 2017**

| <b>Division</b> | <b>Projected</b> | <b>Numbered</b> | <b>% Covered</b> |
|-----------------|------------------|-----------------|------------------|
| Nakawa          | 55,000           | 70,425          | 128.045          |
| Central         | 15,500           | 12,621          | 81.426           |
| Makindye        | 58,000           | 195             | 0.336            |
| Kawempe         | 53,000           | 327             | 0.617            |
| Lubaga          | 65,000           | 136             | 0.209            |
| <b>TOTAL</b>    | <b>246,500</b>   | <b>83,704</b>   | <b>33.957</b>    |

36,280 of the numbered properties (43.3%) had been entered into the online database that will form the backbone of the city's Address and Valuation system.

- *Road Signage* – a total of 1,930 road signs had been installed in various parts of the City by the close of the half year reporting period putting the

performance of the signage installation contract at 85.8%. There has been overwhelming appreciation of this initiative in which Kampala City roads are being clearly marked. The process is still ongoing and is expected to be completed in FY 2018/19.

- Road Naming - Road naming is one of the key activities under the CAM project. Road naming and road renaming guidelines were developed and approved by the Authority. In the period under review KCCA team recorded 360 proposed road names in 7 parishes of Kawempe Division.
- It is important to note that road naming and signage installation components of CAM/CAMV had a high consumer rating as reported in the World Bank KIIDP2 mid-term review and the World Bank, approved re-allocation of USD 2.8m to facilitate the concurrent roll out of CAM/ CAMV to the remaining Divisions of Makindye, Kawempe and Lubaga.

### **Multi-Level Physical Planning and Land Use Management Sub-Project-**

Kampala Capital City Authority (KCCA) secured funding from the European Union to implement a project code named **“Kampala Climate Change Action: Developing and Sharing the Low Carbon & Climate Resilient Kampala”**. The project seeks to ensure that the long term development of Kampala City takes a low carbon and sustainable path in line with the KCCA's Strategic Plan 2014-2019 aimed at transforming Kampala into a **vibrant, attractive and sustainable city**.

The above Project Component addresses urban development issues and is further broken into three sub-Components addressing different aspects of the city's landscape namely:

- (i) Preparation of detailed Neighbourhood Plans for Makerere, Mulago, Kololo and Nakasero Precincts
- (ii) Preparation of an Urban Green Infrastructure Ordinance

- (iii) Undertaking an Urban Forestry Audit and Preparation of an Urban Forestry Management Plan

### **Preparation of Detailed Neighbourhood Plans**

In the period under reporting, KCCA commenced initial steps towards the preparation of the neighbourhood plans deploying and orienting project staff among other preparatory activities. A project inception report is expected to be presented in Quarter 3 of FY 2017/18 and thereafter commence the situational analysis phase that will have data collectors capture information from residents within the selected neighbourhoods.

### **Urban Forestry Audit and Management Plan**

Building on the experience from the in-house pilot by the Landscape Unit earlier mentioned, KCCA commenced with a tree audit within the Makerere precinct and Mulago precinct. By close of the reporting period, 10,137 trees had been audited.

Other ongoing initiatives aimed at improving the Physical planning aspects of the City include:

#### **a) Introduction of the Smart Permit**

KCCA with support from the World Bank Group (IFC) embarked on a project to automate the business process for the Directorate of Physical Planning under the Smart Permit Project. The Project is intended to automate the business processes in the Physical Planning Directorate from the client care functionality, applications, submissions, inspections, issuing of permits and document management among others. The Project is expected to result into more efficient processes, increased transparency, integrity and security of records etc. all leading to an improved business environment for investors in the real estate sector. Following previous funding challenges, KCCA decided to focus on

activities that could be completed in-house. Consequently during the period under review the following key activities were carried out:

- (i) Documentation of the desired construction permitting processes by an appointed task group
- (ii) Formal appointment of the project implementation team
- (iii) Training of the team in project planning and management

By the close of the period under review it had been realised that a considerable proportion of the envisaged smart permit system could be delivered as a component of the planned property valuation system under KIIDP since the former system would feed property attributes into the latter for automatic valuation. As such, the project funding strategy has been modified to take advantage of the synergy with an objective to have the Smart Permit System piloted by the second quarter of FY 18/19

### **Planned Outputs for FY 2018/19**

During FY 2018/19 major focus under this sector shall be our continued and relentless efforts to operationalize the Physical Development Plan for KCCA as the core for the Greater Kampala Metropolitan Area through developing the detailed schemes and land uses for the different areas of the City. This is critical in order to ensure that the City's development takes an orderly, liveable and sustainable path.

UGX 3.02 Billion from NTR has been allocated to this sector for Financial Year 2018/19 towards the following interventions among others.

- Management and processing of Buildings/development plans and land transactions;
- Operationalization of the Smart Permit
- Implementation of the City Address Model
- Implementation of the Multi-Level Physical Planning and Land Use

Management project

- Geographical information system activities.
- Development of the cadastre maps.
- City landscaping and beautification

### 3.4 PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

In line with our long term strategy of creating an equitable and high quality health care service, improved quality of life and environment for sustainable urban development in the City, KCCA allocated UGX 37.74 Bn for the Public Health Sector in FY 2017/18. Preliminary Performance during the first and second quarter FY 2017/18 is highlighted here below:

#### Medical Health Services Salaries of health workers

For the period July to December 2017, a total of UGX 8.9 Billion was disbursed on wages for public health workers, casual workers for garbage management, transfers to NGO hospitals, Public Medical Services in health centers, sanitation activities and maintenance of Public toilets in the City as follows: Inclusive in the total disbursement above were transfers to NGO hospitals totaling to UGX 402.14 million as shown below.

#### PHC Non-Wage Grants (Health Financing)

A total of UGX. 402 million was disbursed to thirty three (33) private not for Profit health facilities in Kampala. The table below shows the number of Health units that received the PHC funds by division:

**Table 10: PHC Grants July – December 2017**

| Division | No. of Health<br>Units | Amount Disbursed<br>UGX |
|----------|------------------------|-------------------------|
| 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

- Completed works on fixing windows, doors, painting, roof repair, ramps and external drainage works at Kisugu HCIII. The site was handed over in November, 2017
- Completed renovation works on the Pediatric Ward at Komamboga HCIII. The site was handed over in November, 2017

### Kiruddu and Kawempe Hospitals

- The two hospitals are currently being occupied by Mulago hospital KCCA in the process of recruiting health workers. The necessary submissions were submitted to the Health Service commission.
- Though No budget has been allocated for recurrent expenditure, an amount of UGX 13 Bn has been estimated for recurrent expenditure for each hospital

### Medical Services

- Out Patients Department (OPD)* - 2,340,067 patients were seen at OPD in all facilities in Kampala city of which 56% were New OPD attendees. The KCCA directly managed health units contributed 11.8% (275,328 patients seen at OPD) to the total OPD load in Kampala;
- Ante Natal Clinic* – A total of 64,529 pregnant women attended their first time antenatal care visit in Kampala. Of these, seven(7) KCCA directly managed health facilities attended to 25,877 pregnant women on their 1<sup>st</sup> antenatal care visit accounting for 40% of entire 1<sup>st</sup> ANC load in Kampala;
- Deliveries* – In the reporting period, a total of 46,715 deliveries were

registered in Kampala. The five(5) KCCA directly managed health facilities handling 12,225 deliveries accounting for 26% of all the deliveries in Kampala;

- d) *Vaccinations* – In the reporting period, a total of 35,908 children under the age of one year were immunized with pentavalent vaccine/DPT3. Of these, the KCCA directly managed health facilities immunized 7,691 children under the age of one year with DPT3 vaccine accounting for 21% of the total load ;

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 2017/18 was 50,556. Of these, the KCCA directly managed health facilities immunized 8,990 children under the age of one year against measles accounting for 18% of the total load.

- e) *Morbidity in Kampala*

In the reporting period, Malaria was the highest-ranking cause of morbidity in the city with 183,951 cases, which represented 31% of the top ten registered causes of morbidity in all the age groups. This was followed by No pneumonia -Cough or Cold with 176,006 cases accounting for 30% and then urinary tract infections with 70602 accounting for 12%;

- f) *Mortality in Kampala*

In the reporting period, a total of 3,032 deaths were registered. The non-communicable diseases (i.e. cardiovascular conditions, Road Traffic Accidents, Boda boda) were the highest (37%) ranked cause of death in Kampala city. This was followed by medical emergencies at 26%.

- g) *Tuberculosis TB performance indicators(Kampala)*

Kampala registered a TB Case detection rate of 88%, which was above the national target of 85%. The treatment success rate was 83%, which

was slightly below the national target of 90%. The TB cure rate was 74% and the TB Loss to follow up rate was 5%, which was within the acceptable limit of less 5%;

*h) Value of Essential Medicines and Health Supplies*

In the FY 2017/18, UGX 469,609,704 was allocated for essential medicines and health supplies. The OPD per capita allocation was UGX 853 in the reporting period. To date, a total of UGX139,070,431 accounting for 30% has been absorbed. Of these, the health supplies accounted for 44% (UGX 61,534,617) while the essential medicines accounted for 56 % (UGX 77,535,814);

*i) Status on stock of Essential Medicines and Health Supplies*

There was a stock out of 5 out of the 6 tracer medicines in the KCCA directly managed health units. The highly affected medicines were Oral Rehydration Salts (122 days out of stock); Cotrimoxazole (39 days out of stock); and Fansidar (144 days out of stock) ;

*j) Medical Waste management*

A total of 64.34 tons of medical waste were collected from eight KCCA directly managed health Centers and City mortuary. In addition, a total of 2,290 color-coded medical waste bags supplied. In the reporting period, there was a total expenditure of UGX 193,798,915 on medical waste management.

*k) HIV/AIDS performance indicators*

**HIV testing services;** in the reporting period, a total of 365,909 individuals were counselled and tested in Kampala. Out of these, 98% received HIV test results. 3 in every 10 tested persons were testing for the first time, 4.5% of all the tested individuals were HIV positive while out of the HIV positive individuals, 11% had presumptive TB.

**eMTCT services;** in the reporting period, a total of 53,532 pregnant women were newly tested for HIV in Kampala. Out of these, 3% (1,631) tested HIV positive. Of the positive identified pregnant women, 82 % (1336) were initiated on ART for EMTCT.

*HIV Care and treatment;* in the reporting period, a total of 10,447 clients were newly started on ART in Kampala. Out of these, 14 % (1,442) were pregnant and lactating women started on ART. In addition, a total of 156,707 persons were active on ART. Of these, 92% (143,908) were on the 1<sup>st</sup> line regimen.

*l) Epidemic Response and Investigation;*

Measles outbreak was confirmed in Kampala on 28<sup>th</sup> July 2017 with 5 laboratory positive cases. The response efforts involved setting up a joint IDSR team comprising of MOH, WHO, KCCA; initiating City Rapid Response Coordination meeting; line listing of measles cases; and intensifying the static routine immunization and Immunization outreaches sessions;

*m) Quality improvement*

The following activities were undertaken under the Quality improvement program area;

***Routine support supervision of KCCA health units;*** in the reporting period, routine supervision of KCCA directly managed health units was intensified. The night superintendents' reports and weekly facility administrator's reports were regularly prepared and shared for action.

***Assessment of the self-Regulatory Quality Improvement System (SQIS)***

this new approach to strengthen quality of care at the health facility level. This was conducted in all the 8 KCCA directly managed health units. The Quality assessment covered a number of key areas which

included; management, administration and service delivery. The tool used during this particular activity was adopted from the Health sector quality improvement framework.

**Joint Inspection of private clinics;** KCCA in partnership with the UMDPC (Uganda Medical and Dental Practitioners Council) conducted joint inspection of 250 private clinics in Kampala.

## PREVENTIVE HEALTH SERVICES

### a) Solid Waste Management

KCCA is mandated to improve and maintain a clean, habitable and sustainable city environment through the collection, transportation, disposal and treatment of the municipal waste produced in Kampala.

#### **Solid Waste Collected and landfilled**

In the reporting period July – December 2017, a total of 244,864 tons of solid waste was collected, transported and disposed of at the Kiteezi Landfill indicating an increase in monthly collections from an average of 1,000 tons to 1,360 tons per day. In comparison to the 4<sup>th</sup> quarter 2016/17, there was an increase of 11.67% in the total amount of solid waste disposed of at the landfill.

KCCA continues to promote Initiatives to reduce the garbage that is landfilled such as plastic collection and garbage sorting at both household level and landfill stages.

Table 11 below summarizes garbage collection in the City at Division and Concessionaire level.

**Table 11: Garbage collection July – December 2017**

| <b>KCCA Deliveries</b>                          | <b>Vehicles (No.)</b> | <b>Trips (No.)</b> | <b>Tonnage</b>    |
|---|-----------------------|--------------------|-------------------|
| Central   | 6                     | 1296               | 20643.49          |
| Makindye  | 3                     | 1826               | 19392.09          |
| Nakawa  | 2                     | 2430               | 25681.19          |
| Lubaga  | 8                     | 2969               | 28617.69          |
| Kawempe   | 7                     | 2621               | 25076.85          |
| <b>KCCA Grand Total</b>                         | <b>26</b>             | <b>11,142</b>      | <b>119,411</b>    |
| <b>Private Companies</b>                        |                       |                    |                   |
| Nabugabo Updeal Joint Venture                   |                       |                    | 35,266.60         |
| Homeklin (U) Limited                            |                       |                    | 35,729.90         |
| Kampala Solid Waste Management Consortium       |                       |                    | 19,711.30         |
| Other Companies                                 |                       |                    | 34,745.50         |
| Private Companies Grand Total                   |                       |                    | 125,453.30        |
| <b>KCCA &amp; Private Companies Grand Total</b> |                       |                    | <b>244,864.60</b> |

### **Public Private Partnership in Solid waste management: Collection and transportation.**

The City is zoned into seven (7) Solid waste management zones. Guided by the Kampala City Council Ordinance of 2000, KCCA engaged three concessionaires namely Nabugabo Updeal Joint Venture Ltd, Homeklin (U) Ltd and Kampala Solid Waste Management Consortium, through a public private partnership to collect and transport waste to the landfill in Kiteezi. The table 12 below shows the

concessionaire ward coverage and zones of operation

**Table 12 Concessionaire Ward Coverage and zones of operation**

| Concessionaire                            | Zone(s) of Operation | Percentage Zones Coverage |
|---|----------------------|---------------------------|
| Homeklin Uganda Limited                   | 3                    | 100%                      |
|   | 4                    | 100%                      |
| Nabugabo Updeal Joint Venture             | 5                    | 100%                      |
|   | 7                    | 100%                      |
| Kampala Solid Waste Management Consortium | 1                    | 100%                      |
|   | 2                    | 77%                       |

N.B. Zone 6 was not awarded to any service provider. KCCA is still fully operating in this zone.

### **Payment of user fees under the concessionaires**

For once a week collection by the service provider, the prices range between UGX 3000 to UGX 30,000 for premium services. The division urban councils are in the process of detailing the price schedule for this range. In the informal settlements, "**the bring to truck model**" is practiced where the client on average contributes UGX 3,000 per month for once a week collection.

### **Sensitization of the public about the concessionaires**

KCCA has been conducting mass sensitizations through the following avenues; door-to-door sensitizations by scouts, weekly clean up meetings, post clean up sensitization sessions, and key stakeholder engagements (these mainly involve the concessionaire owners, local leaders and KCCA officials).

### **Sensitization on Proper Solid Waste Management and Sanitation**

KCCA carried out a total of 183 public sensitization engagements across the

city on proper solid waste management practices. The engagements were attended by over 3,660 participants of which 1,086 were male and 2,574 female.

### **Cleanups conducted and Dumpsites cleared/eliminated**

A total of 384 cleanup exercises were conducted across all divisions and several backlogs and 201 dumpsites were cleared and eliminated. While 2,078 stray dog carcasses were ferried from across all divisions to Kiteezi landfill

### **Desilting City Drains**

A total of 695,000 meters of City drains across the five divisions were desilted and a total of 1,678 tons of silt removed and disposed of.

## **b) Landfill management**

The urban solid waste generated, collected and transported by KCCA trucks and the concessionaires is dumped at Kiteezi landfill, which is a sanitary engineered site with a leachate treatment plant. The landfill has been operational for more than 10 years and has been earmarked for decommissioning.

### **Establishing of a modern waste treatment facility and landfill at Dundu, Mukono:**

KCCA purchased 135 acres of land for the construction of a modern waste treatment facility and landfill at Dundu in Mukono District. A state of art sanitary landfill is expected to be operational in the next financial year. As per the PPP Act 2015, KCCA has engaged the International finance corporation (IFC) as the Transaction advisor and KCCA organized an investor roundtable event in order to attract investors to the project. A total of 135 investors from Europe, Asia, Africa and Canada attended the round table investor conference. The PPP project has been approved by MoFPED, and the procurement process will commence subject to completion of a detailed feasibility study being

conducted by IFC-world bank.

**Recycling of plastics:**

KCCA and Coca-Cola Beverages 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.

As part of the agreement, Coca-Cola committed to finance the construction of plastic collection centers 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 centers to the recycling plant and mobilizing communities.

***Quarterly monitoring of leachate at Kiteezi landfill:***

This is conducted to ascertain conformance to the wastewater discharge standards before release to the environment. A technical Report on Kiteezi Landfill Leachate Sampling Analysis Report was prepared at a cost of UGX 234 million.

**c) 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). A survey was undertaken in the month of October 2017 supported by Environmental Alert, findings from the survey presented 24,851 users each day from the different public toilets;

In partnership with various development partners, KCCA held the sixth **Kampala Water and Sanitation Forum** in November 2017 under the theme '**Sanitation, a viable Business**'.

### **Construction of community toilets**

- KCCA in partnership with Uganda Breweries Ltd under the "Water of Life" Project completed 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 reporting period. These are Community Level clean up exercises organized in two parishes in each of the five divisions of Kampala. Response from the communities and supporting partners has been overwhelming and KCCA will continue to explore opportunities to expand the exercise and cover more parishes in the next FY 2018/19

### **Construction of Schools toilets:**

KCCA in partnership with African Evangelistic Enterprise, Water Aid Uganda, and MTN Uganda have constructed water borne toilets and rain water harvesting tanks in public primary schools. Below is the table for construction works within the unit.

**Table 12 State of Construction of School Toilets in Kampala**

| <b>Division</b> | <b>School</b> | <b>Sanitation Facility Details</b> | <b>Funder</b>        | <b>Nos</b> | <b>Level of Completion</b> |
|-----------------|---------------|------------------------------------|----------------------|------------|----------------------------|
| Nakawa          | Kisaasi P/Ss  | 12 stance Biotoilet                | MTN Kampala Marathon | 1          | 100%                       |

|          |                            |  |                      |        |      |
|----------|----------------------------|--|----------------------|--------|------|
| Lubaga   | Kasubi C.O.U P/S           | 12 stance Biotoilet  | MTN Kampala Marathon | 1      | 100% |
| Makindye | Nsambya Police P/S         | 12 stance Biotoilet  | MTN Kampala Marathon | 1      | 20%  |
| Lubaga   | Kitebi P/S                 | 12 stance Biotoilet  | MTN Kampala Marathon | 1      | 100% |
| Nakawa   | Naguru Katoli              | 12 stance Biotoilet  | MTN Kampala Marathon | 1      | 90%  |
| Nakawa   | St.Jude Naguru P/S         | 8 stance waterborne toilet   | WaterAid Uganda/AEE  | 1      | 100% |
| Nakawa   | St Lawrence Kigowa p/s     | 8 stance water borne Toilet<br>10,000 litre Rain Water Harvesting Tank | WaterAid Uganda/AEE  | 1<br>3 | 100% |
| Nakawa   | Luzira c.o.u p/s           | 7 stance waterborne Toilet   | WaterAid Uganda/AEE  | 1      | 85%  |
| Nakawa   | Murchison Bay p/s          | 6 stance waterborne Toilet   | WaterAid Uganda/AEE  | 1      | 100% |
| Central  | Bat Valley p/s             | 10,000 litre Rain Water Harvesting Tank                                | WaterAid Uganda      | 2      | 100% |
| Nakawa   | Biina Islamic p/s          | 10,000 litre Rain Water Harvesting Tank                                | WaterAid Uganda      | 1      | 100% |
| Nakawa   | Kyanja Muslim              | 10,000 litre Rain Water Harvesting Tank                                | WaterAid Uganda      | 1      | 100% |
| Nakawa   | Ntinda school for the deaf | 10,000 litre Rain Water Harvesting Tank                                | WaterAid Uganda      | 1      | 100% |

**Cesspool, plumbing and sewerage maintenance**

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks deployed in the five divisions. Collection of faecal sludge is undertaken currently at only the KCCA facilities (i.e schools, markets, health facilities and Division offices) owing to the overwhelming demands. A total of 2,794 trips were transported to the treatment plant

**Kampala Faecal Sludge Management (KFSM) Project**

KCCA supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Faecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period included;

- Completion of the citywide sanitation mapping exercise and the subsequent dissemination of the findings at the divisions and within the communities.
- Preparation of a Behavioral Change and Communication (BCC) strategy that aims to promote and raise awareness on the recommended key behaviors i.e. safe pit emptying, building emptiable toilets as per the minimum standards instituted and improving personal and toilet hygiene.
- Carried out capacity building and business development training of private emptiers in preparation for them to be formalized, regulated, to increase efficiency of operations and affordability of services through a framework of Service Level Agreements for Collection and Transportation of Faecal Sludge in Kampala.
- Continued operationalization of the call centre infrastructure

- Continued citywide Engagements and Sensitization activities with communities, private emptier business entrepreneurs and political leaders on sanitation related issues.

**d) Public Health Inspection and Education**

The DPHE is mandated to carry out; food and personal hygiene promotion, medical examination of food handlers and persons engaged in the personal services' sector, inspection of places of public health importance, homestead sanitation promotion, and holding of sensitization meetings. The following outputs were registered for the reporting period;

***Inspection of premises of public importance***

3,223 premises of domestic and public health importance were inspected. 26 were advised to acquire proper premises which were more suitable and adhere to the hygiene standards. Fines of up to UG 5.9 million were collected from the errant individuals;

***Medical Examination of Food Handlers***

KCCA carried out medical examinations of up to 9,654 people. A total of 6,122 new certificates were issued and 3,532 certificates were provided for those applying for renewals. This exercise fetched a total of UGX 193.08 million in revenue.

***Health Education and Awareness***

A total of 81 health education outreach programs were conducted and a cross section of the city dwellers were beneficiaries in the focus areas of; publichealth standards, hygiene and sanitation in markets, schools and guest houses across the different Urban Divisions.

### **e) Public Health Veterinary services**

The following are the activities undertaken by the veterinary Section between the reporting period (July to December, 2017);

- 3,745 dogs were put to sleep in all divisions. This was aimed at reducing the number of stray dogs and consequently reduce the spread of rabies caused by dog bites.
- 188 cows and 1,022 goats were impounded as Stray animals in the City. All farmers whose animals were impounded were sensitized on the regulations governing urban farming so as to avoid rearing of animals on the streets. The farmers were also fined before the animals were handed back to them.
- 625 dogs and 261 cats were vaccinated by KCCA against rabies in the city. This was done free of charge in order to have as much coverage as possible. The exercise was meant to control the spread of rabies in the city.
- 05 illegal slaughter places were closed around the city. This was to ensure that all animals are slaughtered in authorized slaughter houses to ensure that meat is hygienically handled, inspected and its transportation supervised by the authorized staff.
- 523 Butcheries were inspected and owners sensitized on meat hygiene and structural requirements
- 82 butcheries were closed in the city for not complying with Kampala Meat Ordinance of 2006, 78 butcheries complied with the minimum requirements and were re-opened. In addition, a number of butcher men were sensitized on meat handling and hygiene in different fora
- 19 half liter bottles of a local potent chemical concoction under the name of 'Tsunami' were impounded from 19 butcheries.
- 95kg of meat impounded from butcheries around the city and destroyed for being contaminated and unfit for human consumption

- 26 supermarket meat sections were inspected and operators sensitized
- 04 supermarket meat sections were closed for not complying with the required standards. They were however reopened after improving.
- 84,425 cows (53 were condemned for being unfit for human consumption), 44,736 shoats, 26,127 pigs were slaughtered and inspected
- 253 farming units were inspected. Out of those inspected, the ones with poor hygiene standards were advised to improve and 201 of them complied. 52 units were relocated for failure to improve.

#### **f) Environment Management**

The Directorate of Public Health and Environment is charged with the responsibility of implementing environment management activities in the city in line with the objectives and policies of KCCA. The succeeding activities were carried out in the environment section for the period between July and December 2017:

##### **Noise Control**

As part of Noise Pollution Control and monitoring of amusement public/ and private entertainment premises, KCCA inspected a total of 220 facilities during the period resulting into 39 being served with nuisance notices, 33 premises were served with stopping notices, while equipment in 22 premises was impounded due to repetitive non responsiveness to notices issued;

KCCA has over the period received 53 complaints on churches that have become a chronic public nuisance. KCCA has engaged the church leaders and there are several planned engagements to address this issue;

Environmental Compliance Assistance for 71 amusement facilities were also carried out. Environmental compliance reports were issued with notices and advised to address various matters ranging from sound

proofing, self-monitoring and regulating for compliance to Non-smoking regulations and sanitation.

55 amusement facilities in Makindye underwent massive sensitization on compliance to the National Environment (Noise Standards and Control Regulations, 2003)

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

A total of 20 factories were inspected (this is a first time engagement) in the six months period . In addition, follow up inspection visits were carried out for 15 facilities to attain environmental compliance. All facilities were issued with environmental compliance reports with recommendations on issues that needed to be addressed.

### **Environmental Impact Assessments (EIAs) / Project Briefs (PBs) and Environmental Audits**

- 60 Environment Impact Assessments/ Project Briefs were carried. Out of these, 31 applications were recommended for project 16 deferred and 2 rejected; while 11 were already established developments and submitted EIAs were inapplicable.
- 710 Development Application were received, reviewed and sites inspected of which 323 were approved, 204 were deferred and 183 were pending clearing of comments by the various Architects before being forwarded again to Physical Planning Committee (PPC) for approval.
- 46 Pubic consultations were carried out and these were related to environmental issues that have to be considered during project development. Issues range from Land use, natural resource protection, waste management, legal framework compliance and environmental monitoring plan among others.

### **g) Wetland Management in Kampala City**

KCCA in collaboration with the Wetland Management Department (WMD) under the Ministry of Water and Environment are undertaking a joint ecological restoration of hot spot wetland sections in the Lubigi wetland systems. These include Kawaala Auto Garage, Busega taxi-park, eucalyptus tree growers in Namungoona and Masaanafu, Namungoona taxi-park and Market.

The sites identified are currently associated with poor solid waste disposal, back filling with murram, crop cultivation, tree cultivation especially eucalyptus, and structural establishments without approvals. The mentioned areas have been served with restoration orders by NEMA.

### **PLANNED OUTPUTS FOR FY 2018/19**

For FY 2018/19, KCCA has allocated UGX 19.32 Bn and of which UGX 17.19 Bn is from GOU and UGX 2.13 Bn from NTR for the Public Health Sector. Some of the priority activities in this sector shall include among others:

- UGX 14.59 bn for processing of Salaries of health workers;
- UGX 6.95 billion for wages for casual workers, desilters and road cleaners;
- UGX 804 million for Processing of Conditional transfers to NGO Hospitals);
- UGX 0.953 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 425 million for purchase of Personal Protective Wear and Equipment for the casual workers;
- UGX 215 million for Maintenance of Public Toilets in the City and

mortuary management;

- UGX 6.2 billion earmarked for Solid waste management including Maintenance of Kiteezi Landfill and fuel for garbage trucks.
- UGX 807 million earmarked for the operational
- Maintenance of existing health facilities like payment of electricity bills, cleaning and medical waste management, uniforms for health workers.
- UGX 75 million was allocated for immunization campaigns and inspecting premises

### 3.5 EDUCATION AND SOCIAL SERVICES

For the FY2017/18, a total of UGX 37.96 Bn (UGX 34.84 Bn from GOU and UGX 3.12 Billion from NTR) was allocated to the Education & Social Services sector in KCCA. For the period July - December 2017, a total of UGX 18.55 billion had been released to the Sector and UGX 17.60 billion spent as summarized below:

**Table 13: Half year financial performance in the FY 2017/18(UGX. Bn)**

| Description                           | Budget       | Q1, Q2 Release | Expenditure  | Balance     |
|---------------------------------------|--------------|----------------|--------------|-------------|
| Teachers' Salaries                    | 26.09        | 13.05          | 12.67        | 0.38        |
| Capitation Grants                     | 5.98         | 1.99           | 1.99         | -           |
| Inspection and examination Management | 0.17         | 0.09           | 0.06         | 0.04        |
| Renovation of schools                 | 1.30         | 0.33           | 0.23         | 0.11        |
| Sports Activities                     | 2.83         | 1.46           | 1.24         | 0.22        |
| Tourism and Library Activities        | 0.21         | 0.25           | 0.05         | 0.20        |
| Procurement of Land                   | 1.37         | 1.37           | 1.37         | -           |
| <b>Total</b>                          | <b>37.96</b> | <b>18.55</b>   | <b>17.60</b> | <b>0.95</b> |

### **Payment of salaries to teachers in Grant Aided Primary, Secondary and Tertiary Institutions**

By the close of the second quarter FY 2017/18, a total of UGX 12.67 Bn had been paid in salaries to 1,362 primary school teachers in 79 UPE schools, 1,399 teachers in 22 secondary schools and 336 tutors in 9 tertiary institutions.

### **Payment of Capitation grants**

By the close of the second quarter FY 2017/18, UGX 1.99 Bn was paid as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions as indicated below;

**Table 14: Capitation Grants Disbursed July – December 2017**

| <b>Category</b>                   | <b>Number of Institutions</b> | <b>Amount (UGX. Bn)</b> |
|-----------------------------------|-------------------------------|-------------------------|
| Universal Primary Education (UPE) | 79                            | 0.229                   |
| USE/UPOLET                        | 22                            | 0.818                   |
| Tertiary Institutions             | 1                             | 0.004                   |
| Teacher Training Institutions     | 1                             | 0.766                   |
| Health Teaching Institutions      | 6                             | 0.176                   |
| <b>Total</b>                      | <b>109</b>                    | <b>1.994</b>            |

## **Education Department**

### **1. School Enrollment**

The Education sector 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 at the end of the quarter as summarized in the tables below:

**Table 15: Primary School Enrollment as at December 2017**

| <b>Government Primary School Enrollment</b> |                    |               |               |               |
|---|--------------------|---------------|---------------|---------------|
| <b>Division</b>                             | <b>No. of Sch.</b> | <b>Male</b>   | <b>Female</b> | <b>Total</b>  |
| 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> |

**Table 16: Secondary School Enrollment as at December 2017**

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

**Physical Performance under infrastructure.**

- KCCA paid UGX 1.37 Bn as second installment in the purchase of land on which Kalinabiri P/S is located totaling to a cumulative payment of UGX 1.5 Bn as payment so far made.
- Completed the Phase 1 of the construction of a classroom block at Kansanga Seed Secondary School. This phase included the construction of the foundation, three (3) classrooms on the ground floor and a kitchen at the cost

of UGX 848 Million with funding from G.O.U. This was a presidential pledge made in 2015.

- Completed the construction of a 4 unit staff house at Kansanga Seed Secondary School at UGX 430 Million with funding from G.O.U. This was also a presidential pledge made in 2015.
- Painting of 7 classrooms at Bbiina Islamic Primary School worth UGX 7million with support from Peacock paints Ltd was completed.
- A total of 17 classrooms at Kasubi Church of Uganda Primary School were renovated with support from the Indian Association of Uganda at an estimated cost of UGX 200 Million.
- Construction of one (1) kitchen at Kansanga Seed Secondary School was completed as part of the first phase of the construction of a 9 classroom block at the school.
- Twelve (12) stances of biogas toilets were completed at Kasubi C.O.U Primary School. The facilities were constructed from the proceeds of the MTN Marathon at an estimated cost of UGX 100 Million.
- Eight (8) stances of water borne toilets construction was completed at St. Lawrence Kigoowa P/S with support from Water Aid/AEE at an estimated cost of UGX 70 Million.
- Received 100 three seater desks donated to Railway Children Primary School and 50 solar lamps donated by M/S Vivo Energy (U) Ltd. The total support received was worth UGX 25 Million.
- Over 314 trees were supplied to schools; 100 tree seedlings were supplied to St. Mbagu Tuzinde Primary School with support from the Rotary Club of Kiwatule; 214 trees were supplied to KCCA Busega Primary School with support from the Rotary Club of Kampala.

### **Ongoing Infrastructure Projects**

The following planned projects commenced during in the reporting period and the works are ongoing as indicated below;

- Partial fencing of Kisaasi Primary School at a contract sum of UGX 329 Million, funding from G.O.U.

- Renovation of a 3 classroom block at Nakivubo Primary School with support of UGX 75 million from DFCU.
- The construction of the front part of the wall fence at Mbuya C.O.U Primary School with support of UGX 25 Million from Toyota (U) Ltd.
- Construction of a 12 stance biogas toilet at Naguru Katali Primary School with support worth UGX 100 Million from MTN Uganda.
- Construction of 8 stance water borne toilets at Luzira C.O.U Primary School with support worth UGX 70 Million from Water Aid/AEE.
- Construction of a 12 stance biogas toilet at Police Children P/S with support worth UGX 100 Million from MTN Uganda.

### Projects under Procurement:

The following planned infrastructure projects are under procurement:

- Evaluation for phase 2 of the construction of a classroom block at Kansanga Seed School has been completed.
- Procurement for installation of lightning conductors in 4 schools (Kisugu P/S, Makerere P/S, Kalinabiri P/S and Katwe P/S) is at bidding stage.

### Processing of leasehold titles

Deed plans for Nakivubo Primary School land were processed and forwarded to Uganda Land Commission for issuance of title.

**Table 17: Schools under threat and corresponding intervention**

| School/Institution             | Intervention/Update   |
|--------------------------------|---|
| Kansanga Seed Secondary School | Opened boundaries for Kansanga Seed Secondary School following encroachment on the school's land.   |
| Old Kampala Secondary School.  | In conjunction with the Ministry of Education and Sports initiated an inquiry on an arrangement through which Old Kampala Secondary School management had agreed to let Plot 19 Namirembe Road to a private firm bus company, Volcano Ltd for |

|                               |   |
|-------------------------------|---|
|                               | use as a parking lot for buses. The whole process has been declared irregular and halted by the PPDA Appeal Tribunal.   |
| Nakasero Primary School       | Nakasero Primary School was dragged to High Court Civil Division, by M/S Prestigious Apartments over ownership of part of the school playground which was earlier leased out to Prestigious Apartments by the ULC. The Attorney General and KCCA legal team are representing the school. The matter is still pending determination in court.  |
| Ntinda Primary School         | The Permanent Secretary Ministry of Education and Sports responded in support of our position regarding the irregular leasing of school land to the Archdiocese of Kampala. The PS asked ULC to rescind their decision to lease the said land to the Kampala Diocese. KCCA affirmed the same position in our letter to His Grace, the Arch. Bishop of Kampala. A formal response from ULC on the guidance given by the PS, MoES is pending. |
| Nakivubo Primary School       | The land dispute between Nakivubo Primary School and Mr. Kasajja Festo is now before Court. The Ministry of Education and Sports requested the Office of the Attorney General to represent the school in court.   |
| Katwe Martyrs Primary School  | Directorate of Education & Social Services, KCCA sought intervention from Namirembe Diocese and the Directorate of Physical Planning to stop the proposed redevelopment of part of Katwe Martyrs Primary School into a shopping complex. KCCA proposed that an M.O.U be signed with Namirembe Diocese which intends to demarcate land for the school.   |
| Kawempe Muslim Primary School | KCCA registered a complaint from the Head teacher of Kawempe Muslim Primary School indicating that His Eminence, the Mufti of Uganda had announced the distribution of land on which the school sits as follows; 2.5 acres to the Mosque  |

|                              |   |
|------------------------------|---|
|                              | and the school, 2.5 acres of the land to the family of the late Swaib Ssemakula and the remaining 2 acres comprising the school playground was to be held in trust by UMSC. The ownership of this land is subject of a civil suit (HCCS no. 401 of 2015 (Katende Muhammad Ssemakula Vs. Registrar of Titles, Dr. Hassib Takuba and Nalule Aisha Kabanda) and is pending determination by court.   |
| Kasubi Family Primary School | Unknown people demolished sections of 5 classrooms in the school in May, 2016. KCCA procured tents to act as temporary classrooms for the children and initiated procurement of works for the renovation of the school. KCCA has also applied to court to lift the court order stopping the renovation of the school as filed by one of the persons claiming to be holders of administration of the Estate of the founder of the school. Court upheld the order stopping any renovation until the main application is determined. |

### Performance highlights under Human Resource

- Transfer of Teachers:** The Directorate of Education & Social Services effected the transfer of 90 teachers. Out of these 5 were Head teachers, 16 were Deputy Head teachers and 69 were classroom teachers. Consultations were carried out with the various foundation bodies in respect of the transfer of Head teachers and Deputy Head teachers.
- Kampala Primary Teachers Multipurpose Cooperative Society**

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 end of the second quarter FY 2017/18,

the Kampala Primary Teachers Multipurpose Cooperative Society grew its loan portfolio at UGX.2.64 billion and a total of 710 teachers benefitting as shown in the table below:

**Table 18: Number of Teacher benefitting from the SACCO**

| Division     | Number of Beneficiaries Per Year |            |            |            |
|--------------|----------------------------------|------------|------------|------------|
|              | 2015                             | 2016       | 2017       | Total      |
| Central      | 42                               | 57         | 84         | 163        |
| Kawempe      | 24                               | 24         | 45         | 85         |
| Lubaga       | 36                               | 36         | 104        | 153        |
| Makindye     | 25                               | 56         | 21         | 89         |
| Nakawa       | 31                               | 52         | 73         | 139        |
| <b>Total</b> | <b>158</b>                       | <b>225</b> | <b>327</b> | <b>710</b> |

- **Teacher Training**

Thirty one (31) Head teachers and Deputy Head teachers were trained on general school finance management with support from officers from the Directorates of Revenue Collection and Internal Audit; 48 teachers in Makindye division were trained on assessment of learner achievements. This training was conducted with support from the Verkey Gems Foundation.

- **World Teachers' Day Celebrations**

KCCA in collaboration with UNATU organized the 2017 World Teachers Day celebrations in Kampala and KCCA contributed a total of UGX 2.5 million towards this event.

## **Performance under 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 in Numeracy and Literacy**

|   | <b>Item</b> | <b>Class</b>        | <b>% Proficiency</b> |
|---|-------------|---------------------|----------------------|
| 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                 |

### **2017 Primary Leaving Examinations**

There was a general improvement in performance in PLE in 2017 in comparison to the year 2016. The Education service registered 29,194 candidates from 378 PLE sitting Centers, of which 79 were UPE Schools and 299 private schools. The distribution of candidates by gender was 13,404 (45.9%) and 15,790 (55.1%) for boys and girls respectively. Kampala city registered more girls than boys in the 2017 PLE.

The overall performance indicated 28,031(95.8%) candidates passed out of a total 29,194 candidates registered. This was an improvement of 1% from 2016 where 27,827 (94.8%) candidates passed out of 29,340 who sat. The overall performance of Kampala at 95.8% pass was better than the national average pass rate of 90.9%. The spread across the grades in 2017 indicated that Div.1 had 7,754(27%) candidates, Div.2 had 15,695(55%), Div.3 was at 2,759(9%), Div.4 at 1,823(6%), the ungraded pupils were 779(2%), and absentees were 384(1%). Again there was an improvement in the pass rate at Div 1 from 26% of the candidates registered in 2016 to 27% in 2017, an improvement of 1%.

### Performance of UPE Schools in 2017

Out of the 29,194 candidates, 8,420 were from the 79 UPE schools, which represented 29% of the total candidature. Out of these 4,772 (57%) were girls and 3,648 (43%) were boys. Below is a summary of the performance of UPE schools in 2017:

**Table 16: PLE Performance of UPE schools 2017**

| Division     | Gender       |              | Total        |
|--------------|--------------|--------------|--------------|
|              | Boys         | Girls        |              |
| Division 1   | 433          | 317          | 750          |
| Division 2   | 2,304        | 2,997        | 5,301        |
| Division 3   | 461          | 714          | 1,175        |
| Division 4   | 287          | 520          | 807          |
| Division U   | 106          | 144          | 250          |
| Division X   | 57           | 80           | 137          |
| <b>Total</b> | <b>3,648</b> | <b>4,772</b> | <b>8,420</b> |

The table above shows that in 2017, 8,033 candidates passed out of 8,420 candidates from the UPE schools giving an overall pass rate of 94.4% (Div. 1 to Div. 4). This revealed a variance of only 1.4 % from the overall performance of Kampala which was at 95.8%. The general performance of UPE schools in Kampala is therefore competitive when compared to the general performance of all the other schools in the City.

For specific performance at the various grade levels; 750 (9%) UPE candidates passed in Div. 1, 5301 (63%) of the UPE candidates passed in Div.2 and 1175 (14%) of the candidates passed in Div. 3 giving a cumulative pass rate of 86% of the UPE candidates in Div. 1 to Div. 3. The performance of UPE schools in Kampala,

with an overall pass rate of 94.4 %, was good performance in the comparison to the national average pass rate of 90.9%. At Division 1, a pass rate of 9% was the same as the national average and at Division 2, a pass rate of 63% was much better compared to the national average of 47% pass at Division 2. Overall the UPE schools performed well in the national primary leaving exams.

### **Other performance highlights**

- **Donation of Books:**

KCCA received a donation of 19,000 books worth USD 190,000 from Dr. Ssempebwa. The books were distributed to pupils in 79 primary schools and students and teachers in the 22 government Aided Secondary Schools in the City.

- **School inspection:**

A total of 714 school inspections for licensing and registration was conducted to monitor compliance to standards. Additionally support supervision was carried out at the end of the second quarter 2017/18. A total of 48 private schools were issued with closure notices for non- compliance to the BRMS.

### **Performance in various Co-curricular Activities**

- KCCA participated in the 2017 National MDDP competitions held in Jinja. Buganda Road Primary School representing KCCA emerged the overall national champion out of 44 schools at the event.
- A total of 143 pupils represented KCCA at the 2017 National Ball Games Championship held in Entebbe between 28<sup>th</sup> August and 4<sup>th</sup> September 2017. The team won two trophies; the under 16 girls' football emerged as champions and the under 16 girls netball as the first runners up.

### **Performance in ICT in Education**

- A total 17 computers were supplied to Buganda Road Primary School with support from the old students of the school.

- A newly constructed ICT lab was completed and commissioned at Queen of Peace Primary School. The lab was constructed with funding from parents' contributions.
- Techkids ICT club initiative promoted hands-on-practical computer training for learners in Nakasero Primary School and the project shall be rolled out to other schools in due course.

## **Performance under Sports and Recreation**

### **Promotion of participation in Sports and Recreation in the City**

#### **(a) Community Sports**

- Organised the Kampala Para Sports Gala 2017 on 11<sup>th</sup> November 2017 at Old Kampala S.S. which attracted over 400 People with Disabilities. Nakawa Division emerged the champions with 174 points from the five divisions that participated. The teams competed in Wheel Chair Basketball, Sitting Volleyball, Athletics, and Football for Amputees, Goal Ball and Football for the Deaf.
- Organized and held the KCCA Interdivision Sports Gala on 18<sup>th</sup> November 2017 at Kibuli Secondary School. The Five divisions had teams of both political leaders and staff who took part in the games of football, volleyball, basketball, netball and athletics. The competition was aimed at bringing KCCA staff and political leaders together through sports for fun, recreation and health promotion.

#### **(b) Corporate sports**

- KCCA staff participated in the Uganda Corporate League competing against the 47 teams in the disciplines of football, swimming and fun games. The KCCA Teams won three trophies in the competition; 1<sup>st</sup> runners up in Netball, 2<sup>nd</sup> runners up in Basketball and Volleyball.

#### **(c) KCCA Professional Sports Clubs**

##### **i. KCCA Athletics Club**

KCCA Athletics club won 2 major medals at the MTN Marathon held on 19<sup>th</sup> November 2017 at Kololo Airstrip;

## **ii. KCCA Boxing Club**

The KCCA Boxing team participated and emerged champions in the 4<sup>th</sup> Edition of Ronald Obunga Memorial Boxing Competition in Nairobi against Kenya Boxing teams held in December 2017.

## **iii. KCCA Basketball Club**

- The KCCA Basketball ladies club team finished fourth in the Zone V Africa Championships hosted in October 2017 at Lugogo arena. The championship attracted 7 female teams and 8 male teams from the Region of East and North Eastern Africa.
- The KCCA Basketball men's club emerged champions at the Division One National League to qualify for the premier basketball league of 2018.

## **iii) KCCA Football Club**

- KCCA FC conducted a CSR activity for the Kampala School for Physically Handicapped (KSPH) in December 2017. The team donated 100 books(Readers) and Christmas gifts from the 4040 Foundation a gesture aimed at inspiring a reading culture in the school
- KCCA FC is currently the second overall in the Azam Premier League 2017/18

## **Promoting Kampala's Tourism Potential**

KCCA through its Tourism Development Unit implemented a number of activities aimed at promoting Kampala as a tourist destination. The following were undertaken during the reporting period:

- In partnership with UNDP, KCCA developed the five year Kampala Tourism Urban Strategic Plan (2017/18-2022/23) to guide tourism development in the city.
- Launched Kampala Tourism Web Portal and social media digital platforms to provide real time and convenient information for visitors coming to the city.

- Distributed 1000 Kampala Official Tourist Guides to 10 top Kampala hotels and government institutions to provide tourist information for better visitors experience ;
- Exhibited Kampala tourism attractions at the World Tourism Day 2017 in Ssesse Islands.
- KCCA installed four (4) tourist locational guide maps in Munyonyo Martyrs Shrine, Uganda Museum, National Cultural Centre and Bulange Mengo.
- In partnership with Uganda Wildlife Authority, KCCA secured funding and commenced on the construction of the Impala and Gorilla monuments all Kimathi Avenue and Speke road respectively. The aim is to promote Uganda as a top wildlife tourism destination and teach young generation about the heritage of Kampala city.
- In collaboration with Church of Uganda -Kampala Diocese, KCCA has secured land and supported procurement of a contractor to design the Archbishop Janan Luwum monument and memorial park at St. John parish Makerere Hill.
- The modern tourist sightseeing bus services was introduced by Promote Uganda, a private company, to provide visitors with organized tours around the city and it's the only service in the East African region to date.
- Inspected 100 hotels in the city for quality assurance on services and products. Management of the different facilities were sensitized to improve on the standards and others were issued with nuisance notes.

### **Kampala Library and Information Centre**

#### **(a) Adult Library**

- The Kampala Adult Library provided information materials to 2,265 patrons (1,561 males and 704 females) in the period July – December 2017. Additional services were rendered at Lubaga Division Library which served a total of 1,495 clients. Out of these, 1,111 were adult males; and 384 females.
- The Children's Library located at Nakasero Primary School served 17,005 children in the period under review. Children participated in various literacy

activities such as read aloud, spelling bee, guided reading, silent reading, drawing/coloring, storytelling, and movie watching

**(b) Library management**

- Increased library collection by 150 copies of the “Timeless Truth” books that were donated to the library by Dr. Dennis Ssempebwa.
- Completed the reorganization of 78 school libraries of government-aided schools to improve on the quality of collections and the reading culture in the libraries.

**(c) Library Outreach Activities and Promotion**

- KCCA in partnership with FAWE-U established the mobile library services that benefited the following schools in the period under review. Namely Summit View P/S and Kyaggwe Road P/S in Central Division; St. Paul's Ggaba Demonstration School & Kibuli Demonstration School in Makindye Division; Lubiri P/S and Mutundwe CoU P/S in Lubaga Division; Mpererwe CoU P/S and Wandegeya Muslim P/S in Kawempe Division and Ntinda P/S and Bbiina Islamic P/S in Nakawa Division.
- KCCA supported the maintenance of the ICT Digital Hubs at St. Peters P/S Nsambya & Nakasero Primary School to improve on the computer literacy levels in primary schools.

**KEY COSTED PRIORITIES FOR FY 2018/19**

In the FY 2018/19, the proposed allocation of UGX 46.28 Bn (UGX 42.37 Bn from GOU and UGX 3.91 Billion from NTR) has been made for the Directorate of Education and Social Services.

**Planned Outputs for FY 2018/19**

**Salaries**

UGX 33.62 billion has been allocated for Payment of salaries for teachers in Primary, Secondary and Tertiary Institutions from GOU funding.

## Capitation Grants

UGX 5.981 Billion has been allocated as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions as follows:

- UGX 687 million for Transfers of capitation grants to UPE schools
- UGX 2.46 Billion for Transfers of capitation grants to USE/UPOLET schools
- UGX 12.8 million as Transfers of capitation grants to Tertiary Institutions
- UGX 2.30 Billion earmarked for Transfers of grants to Health Training Institutions
- UGX 528 million as Transfers of capitation grants to Autonomous institutions

## Infrastructure Development- School Construction and Renovation

For the FY 2018/19, KCCA is allocating a total of UGX 2.67 billion towards school infrastructure development projects in the city as follows:

- UGX 350 million towards replacement of asbestos at Old Kampala S.S.S;
- UGX 1.00 billion from NTR for removal of asbestos roofing materials in 6 schools namely: Nakivubo Primary School, Nakivubo Settlement Primary School, Katwe Martyrs Primary Schools, Kololo Senior Secondary School, Mengo Primary School and Kibuli Demonstration School
- UGX 400 million for phase III of the construction of a 9 classroom block at Kansaga Seed School;
- UGX 1.30 billion as the third instalment towards for compensation for Land for Kalinabiri Primary School
- UGX 70 million for installation of lightening conductors in four schools namely: St. Peter's P/S Nsambya, Kitebi Primary School, Kyambogo Primary School and Mengo Primary School;
- UGX 150 million towards the supply of desks to 10 schools
- UGX 400 million towards renovation of a classroom block at Ntinda Primary School;

## 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 67 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 5,000,000 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

A total of UGX 160 million has been allocated in the FY 2018/19 towards expenditure to implement the urban tourism strategic plan in Kampala. Whereas this sector is one of the underfunded areas, KCCA will during the year continue to undertake partnerships with other Government agencies and private sector players on advancing the urban tourism promotion to attract visitors to Kampala City as indicated below;

**Table 18: Allocations by Tourism activity:**

| Activity   | Proposed Allocation (UGX) |
|--|---------------------------|
| Participate in Domestic Tourism Expos encourage Local tourism  | 4,000,000                 |
| Tourism Sensitization and Awareness operators, guides, agencies, school and private sector in Kampala City | 5,000,000                 |
| Installation of Locational/Orientation Maps in the city  | 20,000,000                |
| Participation in two International Tourism Exhibition/Expo to attract foreign visitors/ conferences        | 30,000,000                |
| Participation in two Regional Tourism Exhibition/Expo EAC citizens to visit Kampala                        | 15,000,000                |

|   |                    |
|---|--------------------|
| Organise the Kampala Culinary & foodie street expo  | 15,000,000         |
| Production of Kampala Guide books and Event Calendars 2019 to provide timely information to tourists/citizens                       | 15,000,000         |
| Collect information, photos to Update the Kampala Tourism Destination Web portal  | 5,000,000          |
| Undertake training of Bus, cultural and Site Guides and Tour Operators in Kampala to provide authentic city information to visitors | 5,000,000          |
| Conduct inspection of Hotels, Tourist attractions and Monuments to ensure quality tourism services in the city                      | 2,000,000          |
| Furnish & manage the Tourist Information Centre at the Jubilee park to a world class standard                                       | 44,000,000         |
|   | <b>160,000,000</b> |

### Sports Development

For the FY 2018/19, KCCA has allocated UGX 2.81 Billion towards sports development in the City and the following activities among others shall be implemented:

- UGX 2.36 Bn towards facilitating talent development in the KCCA Professionals Clubs that include boxing, netball, volley ball, basketball and athletics and the associated local and international costs;
- UGX 30 million for sports infrastructure improvement for the construction of netball & basketball court at Nakivubo Settlement and Nakasero Primary School;
- Support to various Primary schools Ball games and Athletics sports activities

### Kampala Library and Information Center (KLIC)

With the major objective to increase accessibility and utilization of Library services in the City, KCCA has allocated UGX 160 million to facilitate the Kampala Library services in the FY 2018/19. This includes related expenditures to the following activities among others:

- UGX 30 million earmarked for purchase of e-Books

- UGX 12 million for subscription to e-Books
- UGX 15 million for maintenance of mobile library services;
- UGX 10 million for community library outreach services
- UGX 15 million towards training of teachers, librarians.

### 3.6 DIRECTORATE OF GENDER, COMMUNITY SERVICE AND PRODUCTION

For the FY 2017/2018, a total of UGX 8.93 Bn was allocated to the Gender, Community services and Production sector. For the period ended July - December 2017, total releases amounted to UGX 7.19 Billion and with a corresponding total expenditure of UGX 6.78 Billion. Here below are some of the achievements registered;

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

For the period July - December 2017, KCCA assessed a total of 272 CDD groups. Of these, a total of 136 approved groups received funding amounting to UGX 682 million to benefit over 3,250 individuals as indicated in the Table below.

**Table 19: Community Driven Development Program July – Dec. 2017**

| Division                       | No. of Groups | Amount Disbursed<br>UGX |
|--------------------------------|---------------|-------------------------|
| Central                        | 7             | 55,000,000              |
| Kawempe                        | 41            | 205,000,000             |
| Lubaga                         | 31            | 137,000,000             |
| Makindye                       | 17            | 85,000,000              |
| Nakawa                         | 40            | 200,000,000             |
|                                | <b>136</b>    | <b>682,000,000</b>      |
| <b>Beneficiaries by Gender</b> |               |                         |
| Male                           | 1,056         | 32%                     |
| Female                         | 2,202         | 68%                     |
|                                | <b>3,258</b>  | <b>100%</b>             |

- Monitored 124 CDD beneficiary groups and 91 groups (73%) of which had registered an increase in incomes from their projects implemented; the rest of the groups were noted to have misappropriated the funds and having leadership challenges.
- Conducted 7 pre-disbursement training engagements on how to access CDD funds to and awareness on other services. The engagements were attended by 839 group representatives from the different urban divisions of which 549 were female and 290 male 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 agricultural inputs;

The following were achieved in the first half of FY 2017/18:

- KCCA organised and carried out 18 farmers' sensitization and farmer selection meetings in Lubaga, Makindye Kawempe and Nakawa Divisions. 1600 farmers were targeted. Out of the 1132 farmers who registered, 221 were male and 911 females were selected;
- Of the selected farmers, 821 farmers (632 female and 3521 male) were approved to receive agricultural inputs under the NAADS program
- 4,325 Kgs of broiler grower pellet feeds, 3,535 Kgs of broiler finisher feeds, 75 Litres of poultry growth booster were procured and distributed to NAADS beneficiaries in the City.
- 13,350 day old broilers, 2,150 day old layers were also distributed to NAADS beneficiaries in Lubaga;
- 421 NAADS farmers (250 female and 171 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance, relevance and impact of the program to urban farmers in Kampala;

### **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 activities were carried out in the reporting period:

- Hosted His Royal Highness the Kabaka of Buganda and other Executives from Buganda Government at the Centre;
- KCCA entered into partnership with the Kingdom of Netherlands in which the Netherlands Enterprise Agency will support KCCA with a 100% grant of EUR 420,000 (UGX 1.78 billion) to carry out a feasibility study for the expansion of Kyanja Urban Agricultural Resource Center.
- Two specialized training sessions were conducted and attended by a total of 100 (69 male and 31 female) farmers;
- Organised an open day at Kyanja where 1,326 (531 male and 795 female) farmers and prospective farmers attended from across the country.
- Received over 1,647 farmer visitors who attended training programs aimed at teaching about the different farming techniques demonstrated at the Centre;
- the Resource Center at Kyanja hosted farmer groups from Kyegegwa, Kampala, Wakiso, Gulu, Mukono, students from Bukalasa Agricultural College, Kisaasi Progressive School, Ndejje University students, Mubende Agricultural College and a delegation from Burundi;
- 5,300 day old Kuroiler chicks were stocked at the centre and 3,300 chicks were distributed to farmers for meat and to rear for egg production;

- 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 which is currently stocked with cat fish;
- 86,000 seedlings produced and distributed to urban farmers in Kampala. However the production output was below target due to the harsh weather experienced during the period;
- As part of the advisory and General extension services in both crop and animal production provided;
- A total of 941 participants (431 female and 501 female) received technical support.
- 475 farmers were trained on enterprise development including back yard gardening and mushrooms production;
- 25 farmers (21 females and 4 male) were provided with support to start mushroom production as an enterprise;

## **Community Services**

### **a) Support to the different Councils**

#### Women Council

- Carried out a hands on training in mushroom growing for 50 Women Council representatives.
- Conducted skills training in Tie and dye for 44 women representatives in the Central Division.
- The Kampala Women Executive Committee with support from KCCA prepared and submitted to the Minister for Kampala Capital City and Metropolitan affairs a concept paper on promoting mushroom growing in Kampala.

#### Support to Disability Council and PWD groups with Disability Grant

- 164 PWD individuals comprising 99 women and 65 men were supported with funds worth UGX 20 million;

- 30 PWDs were facilitated to attend the International Disability Day 2017 in Kamwenge District;

b) **Registration of Birth and Deaths**

- A total of 6,596 births were registered in the reporting period and of which 3,118 were males and 2,478 females. A further breakdown of the birth registrations revealed that 1,684 were registrations for persons under 2 years, 2,298 for persons between 2 to 18 years and 1614 for adults.
- 490 deaths including 152 females and 338 males were registered in the period July – December 2017

c) **Registration of Community Based Organizations, CBOs**

294 groups pre-assessed for registration as follows; 61 from Lubaga, 92 from Kawempe, 81 from Makindye, 41 from Nakawa and 19 from Central Division. The groups had a total membership of 5,542; (3,489 females and 2,053 males). 254 CBOs were recommended for registration while 42 were differed.

d) **Community sensitizations**

KCCA organized and held a total of 27 public/community sensitization meetings aimed at creating awareness on Government programs in the City. The meetings were attended by over 1,781 individuals participants of which over 1200 were female and 621 were male.

e) **The Uganda Women's Entrepreneurship Project (UWEP)**

A total of UGX 21,243,000 was recovered between July and December 2017 from the 17 groups that received funds. Since inception of the Program status is as follows:

**Table 21: Uganda Women's Entrepreneurship Project (UWEP) FY 2018/19**

| <b>Division</b> | <b>Total Disbursed</b> | <b>Total Recovered by Dec 17</b> | <b>Total repaid to date</b> | <b>Outstanding Amount</b> | <b>% outstanding</b> |
|-----------------|------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|
| Lubaga          | 33,500,000             | 6,144,000                        | 9,578,000                   | 23,922,000                | 29                   |
| Nakawa          | 28,000,000             | 6,963,000                        | 12,266,000                  | 15,734,000                | 44                   |
| Makindye        | 39,000,000             | 3,196,000                        | 14,662,000                  | 24,338,000                | 38                   |
| Kawempe         | 18,000,000             | 3,090,000                        | 6,150,000                   | 11,850,000                | 34                   |
| Central         | 8,700,000              | 1,850,000                        | 2,450,000                   | 6,250,000                 | 28                   |
| <b>Total</b>    | <b>127,200,000</b>     | <b>21,243,000</b>                | <b>45,106,000</b>           | <b>82,094,000</b>         | <b>35</b>            |

### **Probation and Social Welfare related services**

#### Removal of street children

Kampala is still affected by the increasing number of street children and whereas a total of 66 children (47 girls and 19 boys) were rescued from the city streets in the first quarter of the FY 2017/18, efforts to remove more children have not been effected due to lack of space in the available transition homes.

This situation has been raised with the relevant Ministries and the Ministry of Gender and Social Services is undertaking transfer of children from Masulita Children's Village to Koblin Centre for resettlement.

#### Handling probation, child protection cases

1,593 children (901 girls and 692 boys) received childcare and protection services across the five Divisions which includes provision of welfare services, resettlement, placement in babies homes, placement with foster parents and adoptive parents.

### Inspection of children's and babies homes

- 53 children's homes were inspected during the reporting period to check on compliance with the rules and regulations governing children's homes, 11 were recommended to the Ministry of Gender for closure, 6 for further investigation, 9 had areas of improvement, 5 recommended for approval while the rest were operating in line with the set guidelines.
- Conducted Support supervision to 27 Civil Society Organisations providing services to vulnerable children in the City. The major objective was to ensure compliance to the quarterly reporting requirements into the National OVC Management Information System whose aim is to improve on City reporting and data capture

### **Commercial Services**

- 27 Sunday markets days were organized with an average of 500 vendors participating every Sunday;
- carried out 96 Routine market inspections across the City during the period
- 431 informal SMEs employing over 2,891 people (1,579 male and 1,312 female) were identified, trained and guided to register their business formally.
- **Support to cooperatives:** - 178 community groups were mobilized and recommended to register as Cooperatives; 430 Cooperatives were inspected for operation compliance by officers; and 113 Cooperatives were assisted to conduct annual audits.

### **Labour Administration**

- A total 1,277 labour disputes from 722 females and 278 males were handled in the period under review of which 547 were cleared and UGX 598 million was paid in settlements;
- 465 workers compensation claims were reported and 186 cleared with UGX 882 Billion paid out as workers compensation;
- 5,216 employees comprising of 3,515 male and 1,701 female and general public were sensitized on Labour laws,

- A total of 137 workplaces were inspected across the five urban divisions of the City to check on their compliance levels to labour and workplace conditions;

## Youth Related activities

### Youth Livelihood Program fund

By the end of December 2017, a total of UGX 1,059,298,200 out of UGX. 1,161,247,770 that was approved by MGLSD and remitted to KCCA for 129 projects. The funds were disbursed to 121 projects (1336 beneficiaries; 710 males and 626 females) in details below:

**Table 22: Youth Livelihood Program funds Disbursements, Dec 2017**

| <b>Division</b> | <b>Amount Disbursed FY<br/>2017/18</b> | <b>Groups that received<br/>this money</b> |
|-----------------|--|--|
| Central         | 61,982,000                             | 7  |
| Kawempe         | 165,487,000                            | 20   |
| Lubaga          | 162,601,500                            | 20   |
| Makindye        | 291,687,000                            | 34   |
| Nakawa          | 377,540,700                            | 40   |
|                 | <b>1,059,298,200</b>                   | <b>121</b>                                 |

Eight (8) projects did not receive funds due to non-submission of Bank accounts as a result of misunderstandings amongst the members leading to disintegration of the groups altogether.

### KCCA Youth Fund

In the period under review, 264 youth were linked to access the 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 the Cente loans of up to UGX 11,946,157,106 since its inception.

### **Completion of Kabalagala One Stop Youth Centre**

In FY 2009/2010 KCCA constructed the Kabalagala One Stop Youth Centre with an overall objective of creating a space for young people to access a wide range of services from one spot including skills building, awareness raising, recreation and sports among other

The Centre main building was completed in 2016 but the Centre was not operational owing to limitations in funding to complete landscaping works, fencing and furnishing of the building.

In FY 2017/18, a total of UGX 200 million was provided for the construction of a perimeter wall and furnishing of the Centre. By the end of December 2017, all furniture for the centre had been procured while construction of the perimeter wall and landscaping works were underway. To date a total of 216 youths have been registered (115 females and 101 males). The Centre is expected to become operational in FY 2018/19.

### **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 potential employees to employers.

The following were achieved in the period July – December 2017;

- 289 youth including 154 male and 135 female were trained in ICT and entrepreneurship with 41 mentorship sessions conducted;
- Registered a total of 984 (502 male and 482 female) job seekers at the Employment Services Bureau; 170 youth (Male 77, Female 93) supported through job counselling and guidance, 46 people (25 Male and 21 Female) recommended for jobs and 17 youths (Male 8, Female 9) have since secured employment.

## **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 to increase 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% capacity with a total population of over 1,099 vendor.

### **USAFI Market**

By the end of the 2<sup>nd</sup> Quarter for FY 2017/18, payment for purchasing the market was completed. 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. To facilitate this, KCCA has partnered with DFID to conduct a detailed feasibility study on redevelopment of the Usafi Market complex

### **Kasubi Market**

In FY 2015/16 KCCA conducted a biometric registration exercise for all 1,650 sitting vendors in the market, procurement of land for a market in the area was initiated and the process is ongoing.

## **Fisheries and Aquaculture**

Activities under this sector continue to be carried out under 6 components namely;

- 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;

- Carried out routine supervision and technical guidance to staff at the 3 landing sites of Gaba, Munyonyo and Portbell
- Carried out routine sensitization of 912 fisherfolks at the 3 fish landing sites; 456 females and 349 males.all 3 landing sites (Ggaba, Port Bell and Munyono)
- Carried out quality assurance inspection in all the 22 markets handling fish in the city,
- 262 fish operators' licenses were issued. KCCA however notes that there is low compliance due to suspension of fisheries enforcement activities by fisheries technical staff. Of the 263 fish operators, 129 were males and 134 females.

In an effort to support fisheries development in the City,

- a total of 32 (30 male and 2 female) fish farmers were visited and provided with technical support;
- a fish farming demonstration unit was established at Kyanja Agricultural Resource Centre to conduct training sessions in fish farming. 3 fish tanks at Kyanja were restocked with Catfish and Nile Tilapia. Total fish population at Kyanja now stands at 1098

### **PLANNED OUTPUTS FOR FY 2018/19**

For the FY 2018/2019, KCCA has allocated 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 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 million has been allocated for the support of Sunday Market
- UGX 5 billion has been earmarked to initiate for construction of new low cost markets in Kitintale and Ggaba and to make modifications on Nakawa Market
- Registration of Births, Deaths and (CBOs);
- Support towards YLP and the Employment services bureau and other youth activities
- Support operations at Kyanja Agricultural Resource Centre
- Support urban fish farming and management of fisheries resources
- Provide technical support to Cooperatives and SME's in the city
- Management of KCCA Markets
- Carry out Probation and welfare activities
- UGX 26 million has been allocated for the Functional Adult Literacy programme for city residents.

### **3.7 REVENUE COLLECTION AND MANAGEMENT**

For the FY 2017/18, UGX 3.69 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2017, UGX 573 million had been released and UGX 338 million disbursed. Below are some of the key achievement:

#### **Performance Highlights**

##### **a) Local Revenue Collection**

KCCA through the Directorate of Revenue Collection projected to collect UGX 122.80 Bn during the FY 2017/18 of which UGX 56.57 Bn was the estimate for the first Cycle (July - December 2017).

As at end of the First half of FY 2017/18, the total Revenue collected amounted to UGX 35.65 a performance of 63% and posting a deficit of UGX 20.91 Bn. Reasons for the poor revenue performance and these have been highlighted in Section 6.0 Major Challenges Experienced During The First Half Of Financial Year 2017/18

b) **Property revaluation exercise using the Computer Aided Mass Valuation; Computer Aided Mass Valuation (CAMV)**

With financial support from the World Bank under the KIIDP II, KCCA commenced on a Computer Aided Mass Valuation process being undertaken to automate and simplify the computation and administration of property rates in the City. This project is being implemented alongside the City Address Model (CAM) which seeks to establish an address system that shall be linked to GIS to facilitate location and navigation within the City.

Using the CAMV technique, General Property Valuation completed in Central Division with a total number of 15,021 rateable properties and expected to yield annual revenue amounting to UGX 12.05 bn.

General Property Valuation is on-going in Nakawa Division with over 73,984 rateable properties.

General Property valuation for the Division of Makindye, Kawempe and Lubaga will be carried out simultaneously upon completion of Nakawa Division and the exercise is expected to commence by June 2018;

c) **Migration of KCCA Revenue collection accounts to the URA Collection Accounts;**

Following Government's directive in the budget speech of financial year 2017/18 requiring all MDAs to collect taxes and levies direct through the consolidated fund through URA collection accounts, KCCA successfully

migrated all its Revenue Collection accounts to the Uganda Revenue Collection Accounts.

**d) Taxpayer Education, Sensitization and Public Awareness**

- A total of 57 sensitizations were conducted with a total attendance of 3,505 people.
- 5 radio talk shows on CBS, Super FM and Simba FM and 3 Television talk shows on NBS, Salt TV were held aimed at popularizing CAM/CAM/V activities in the City and encouraging tax compliance amongst City residents
- A total of 168,155 bulk messages were sent out to City residents on various issues but significantly to facilitate revenue mobilization;

**Planned outputs for FY 2018/19**

For FY 2018/19 UGX 2.98 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 2018/19 is UGX 107.45 Billion;
- UGX 1.15 Bn has been earmarked for carrying out property valuation. KCCA embarked on the property revaluation exercise in FY 2016/17 and will seek to speedily complete the process and start on full implementation during the financial Year 2019/20;
- UGX 808 million has been allocated 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;
- UGX 261 Million has been allocated for the accountable stationary including the License certificates which are key documents that shall be

procured to support the Revenue Collection process.

- UGX 347 Million has been earmarked to further automation. This will deal with the required improvements in the revenue administration processes and records management.

### **3.8 PUBLIC SECTOR MANAGEMENT**

#### **3.8.1 LEGAL AFFAIRS**

The Directorate of Legal Affairs is the in-house counsel of KCCA and provides legal representation and advice to the Authority and all its organs in respect of their powers, functions and activities; drafting and 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 2017/18, UGX 12.40 billion was allocated to facilitate the activities of the Directorate of Legal Affairs which include the enforcement of trade order in the City, Litigation costs and to ensure safety and security for the residents and visitors so that they can live and operate freely in the city.

For the period July – December 2017, UGX 4.73 Billion had been disbursed for the following activities among others:

#### **Litigation Services**

The Litigation Department 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.

During the first half of the Financial Year 2017/18, a total of UGX 3.95 billion was disbursed as compensations to third parties in respect of old concluded cases where parties agreed on staggered payment schedules. In the same period, the Directorate of Legal Affairs handled a total of 108 cases 5 of which were Appeals. 6 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 and noise pollution.

During the period under review, KCCA undertook a number enforcement operations to control illegal development, wrongful parking, trade order compliance (trade licensing), curbing of noise pollution and ensuring health standards in the City leading to 1,815 cases being prosecuted, with 1,296 convictions and 91 dismissals. 420 cases were ongoing as at the close of the second quarter 2017/18. The fines imposed from the convictions amounted to UGX 139 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 of the contractual function of the Authority the following was done;

- 130 contracts were reviewed and cleared for signing ;
- 2 contracts were pending clearance at the office of the Solicitor General
- A total of 36 Memorandums of Understanding were prepared with the respective Commercial Banks supporting KCCA Revenue Collection efforts;

**Planned outputs for FY2018/19**

For the FY 2018/19, UGX 12.19 Bn (UGX 866 million GoU and UGX 11.32 Billion from NTR) has been allocated to facilitate the Legal Affairs activities to include the following among others;

- UGX 10.22 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 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 decimates our meager resources.
  - UGX 140 million earmarked for purchase of Uniforms for Enforcement Officers and other enforcement related expenses;
  - UGX 132 million has been reserved for Security Equipment, service and maintenance.
  - UGX 1.55 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 30 million has been provided for continuous Professional development and other subscriptions

### **3.8.2 POLITICAL GOVERNANCE**

For the FY2017/18, a total of UGX 17.87 Bn was allocated from Locally Generated Revenues to facilitate political leadership in the City and to cater for emoluments for Political Leaders, travel inland and abroad, KCCA Council, events, office Imprest among others.

By the close of December 2017, a total of UGX 6.32 Bn had been utilized towards related expenditures including the following among others;

- UGX 5.56 Billion had been expended as monthly emoluments for both Authority and Division level Political leaders;
- A total of UGX 262 million disbursed as facilitation for the different councils related meetings. There were 2 Authority Council sittings, 9 special Authority

council sitting, 43 Authority level Committee meetings and 51 Division Urban Council sittings, 11 Division Urban Level Special Council meetings and 11 Division Urban Ordinary Council meetings

- UGX 103 million was spent as imprest to the different Political Offices in the City
- UGX 352 Million disbursed to facilitate their internal and external travel;
- UGX 32 million disbursed towards training and capacity building related activities

### **Planned outputs for FY 2018/19**

For the FY 2018/2019, a total of UG 15.80 Billion from Locally Generated Revenues has been allocated to facilitate political leaders as follows;

- UGX 12.93 billion for Monthly emoluments for political leaders and their political assistants at Divisional and Authority level;
- UGX 1.13 billion for Committee and Council sitting allowances;
- UGX 70 million earmarked for training and capacity building for Political leaders-
- UGX 186 million being provided for Office imprest for the offices of Political Leaders.-
- UGX 682 million to facilitate external and internal travels for political leaders
- UGX 26 million for Political leaders support for National and City Level celebrations, donations and events among others
- UGX 163 million for payment of local council political leaders,
- UGX 80 million for annual authority functions ( Iddi day celebrations, Christmas party and children party)

### **3.8.3 TREASURY MANAGEMENT**

#### **Funding of the KCCA Budget for FY 2017/2018**

The total approved budget for the Financial Year 2017/18 is UGX 479.32 billion, comprising of UGX 183.73 billion from GOU (UGX 183.73 billion from GOU includes UGX 20 billion from Uganda Road Fund (URF)), UGX 122.80 billion from local

revenue collection and UGX 172.79 billion from World Bank (KIIDP 2).

### Cash Limit received for first and second Quarter FY 2017/18

For the period July - December 2017, KCCA received a cash limit totaling to UGX 241.98 billion as indicated in the table below;

**Table 23: Financing of KCCA Budget FY 2017/18 ('000)**

| Particulars              | Quarter 1          | Quarter 2          | Totals             |
|--------------------------|--------------------|--------------------|--------------------|
| GOU Funding              | 56,194,507         | 38,173,551         | 94,368,059         |
| Uganda Road Fund         | 3,638,725          | 4,176,378          | 7,815,103          |
| Non Tax Revenue          | 31,025,419         | 9,516,348          | 40,541,767         |
| External Funding-KIIDP 2 | 31,788,036         | 67,466,150         | 99,254,186         |
| <b>Grand Total</b>       | <b>122,646,686</b> | <b>119,332,427</b> | <b>241,979,114</b> |

For the period July - December 2017, a total of UGX 1. 16 billion had been released for Treasury Services related expenditures out of which UGX 932 million was disbursed with the following achievements registered among others;

#### a) Budget implementation, monitoring and reporting

Prepared and submitted cash flow work plans to Ministry of Finance to KCCA and a total of UGX 241.97 billion was released and allocated to the various Directorates for work plan implementations allocated to the various Directorates for work plan implementation. The Treasury Services Directorate monitored budget/work plan execution and funds absorption to ensure that work plans are implemented within the expected timelines using the availed financial resources. At the end of the reporting period, the cumulative absorption rate of released funds for budget implementation stood at 89%.

**b) Preparation of KCCA Budget for FY 2018/19**

Coordinated the preparation and consolidation of the KCCA Budget framework paper (BFP) for FY 2018/19 with a budget estimate of UGX 479.64 Billion. The Budget framework paper was submitted to the Ministry of Finance and to the various sectors that KCCA is aligned to including the Accountability, Public Sector Management, Agriculture, Social Services, Education, and Environment on time as per PFMA.

**c) Accountability for Revenue Collections**

Following Government's directive in the budget speech of financial year 2017/18 requiring all MDAs to collect taxes and levies through URA collection accounts, KCCA successfully migrated all its Revenue Collection accounts to the Uganda Revenue Collection Accounts.

Carried out monitoring and reconciliation of revenue collection accounts working closely with URA our collecting agent to ensure compliance with revenue collection MOU. Additionally, KCCA ensured that URA remits all the collected revenues to the Uganda Consolidated Fund and promptly acknowledged receipt by MOFPED.

**d) Audit of 2016/2017 KCCA Financial Statements**

Facilitated the audit exercise for FY 2016/2017 financial statements conducted by the office of the Auditor General. The Directorate prepared responses to the Auditor General Management letter which were presented and discussed with the Auditor General in December 2017. The Auditor General issued unqualified Audit opinion for the FY 2016/17 KCCA financial statements after the Audit exercise.

**e) Settlement of KCCA financial obligations and commitment**

Processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services among others.

**f) KIIDP2 Supplementary Budget**

Secured a supplementary budget of UGX 141 Billion from the Minister of Finance Planning and Economic Development for implementation of KIIDP2 activities

**g) Other performance achievements**

- KCCA for the third year in a row won the 2017 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 2017
- Conducted physical asset verification exercise and updated the asset register

**Planned outputs for FY 2018/19**

For the FY 2018/19 UGX 2.35 Bn has been allocated for Treasury Services and for the following activities among others:

- UGX 272 million for recurrent costs for Integrated Financial Management System
- UGX 184 million earmarked for costs related to Statutory reporting engagements,s
- UGX 10 million for Maintenance of equipment and Valuation of Assets
- UGX 433 Counter party Contributions to various Donor Grants
- UGX 1.20 billion for statutory payment such as VAT
- UGX 168 million for Continuous Professional development and other subscriptions
- UGX 0.7 billion Counterpart funding for donor funded projects;
- Carry out assets verification exercise and update the assets register with

findings and new acquisitions.

- UGX 37 million for Facilitation and renewal of Financial System Licences
- UGX 95 million for Revenue Refunds
- UGX 10 million provided for Bank Charges
- Assent verification and update of the assets register, reverse refunds and bank charges
- 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.

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

For FY 2017/18 a total of UGX 88.55 bn was allocated for the general KCCA operations and human resource costs. By the closure of the second quarter, UGX 37.12 billion had been released out of which UGX 33.74 billion had been disbursed with the following accomplishments among others;

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

- recruited 4 staff (2 female and 2 male) as follows; 2 ward administrators and 2 temporary staff as Youth Officers;
- 22 staff left the institutions including 2 Directors who did not renew their contracts, 7 resignations, 3 abscondments, 7 left after expiry of their contracts while 4 staff passed on during the reporting 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

KCCA Management has over time noticed that there were increased number of staff falling ill and many reporting unbearable stress levels which in turn affects staff productivity. In order to reverse this situation, KCCA has introduced the following:

- Staff medical scheme- during the reporting period more staff enrolled for the staff medical scheme bringing the total number of enrolled staff to over 1224 staff and 951 dependants.
- Professional counselling services to support Staff who are faced with different challenges in their lives and improve their coping mechanisms;
- aerobics classes to promote fitness of mind and body. A total of 88 staff at City hall actively participated in these classes and the program will be rolled out to the five Divisions in FY 2018/19;
- staff engagements were held with top management to address various staff matters and identify welfare gaps. These activities replaced the end of year staff parties;

### **Performance Management**

- A new performance management appraisal tool was rolled out for all the technical staff. This incorporates performance objectives which encourage specificity and time frames in their management of tasks;
- Developed Review and roll out of the performance tools for Secondary School Head teachers was developed and approved by the Ministry of Public Service. The tools is currently in use;
- Carried out staff Capacity building and structured leadership development programs in which 100 staff at Supervisor level underwent a 10 weeks training on Leadership Skills;
- A total of UGX 116 million disbursed to facilitate staff training programs during the period.

### **Staff occupational safety**

- Carried out general inspections on all the premises and ensure safety standards.
- Conducted staff safety risk assessments and design mitigation measures

### **Planned outputs for FY 2018/19**

UGX 90.42 bn (UGX 35.46 bn from Government of Uganda and UGX 54.96 bn from NTR) has been allocated to this sector for the following activities among others:

- UGX 9.0 billion for settlement of PAYE arrears
- UGX 1.6 billion towards medical expenses for KCCA employees
- UGX 51 billion was allocated to Human Resource planning activities;
- Promotion of Employee wellness programs which include health and personal accident policies, staff engagements, canteen services and sensitization programs.
- UGX720 million allotted to capacity building to improve skills levels and enhance employee professionalism.
- UGX 17,500,000 was allotted to staff occupational health and safety.
- UGX 1.1 billion budgeted for improvements and renovations on the various KCCA properties;
- UGX 684 million for repairs and maintenance.
- UGX 163 million allotted to retooling and replacement of office working tools.
- UGX 3.42 billion allocated to payment for the various Utility costs including unsettled the arrears
- UGX 536 million budgeted to pay for cleaning services.
- UGX 510 million was budgeted for the maintenance of the fleet including insurance, fuel and day to day maintenance.

### **3.8.5 INTERNAL AUDIT**

For the FY 2017/18, UGX 307 million was allocated to the Internal Audit function. By the closure of the second quarter, UGX 46 million had been released and with total expenditure amounting to UGX 34 million. The following are some of

the accomplishments:

e) **Process Audits and Review:** The Internal Audit Directorate planned to execute a total of 22 process audits and other review activities during the first half of the Financial Year 2017/18. By the closure of the second quarter the directorate had completed a total of 14 process audits and reports issued while 9 were at different levels of progress. Completed audit reviews included:

- 183 individual and group payment requests were reviewed involving external suppliers, residual salary arrears, pension and gratuity claims
- 13 Public Accounts Committee sittings
- Review of the Revenue Collection Activities
- Review the Activities of KCCA Health Centres;
- Review of the KCCA Football Club activities;
- Review of Old Kampala S.S.S Creditors
- Review the activities of the SACCO for the KCCA Enforcement staff;
- Review the activities of the SACCO for the KCCA Drivers;
- Review of the Lock-up allocations in USAFI Market ;
- Review of the USAFI and Wandegaya Markets Activities.
- Review of Bukasa Primary School Activities;
- Stock Taking Review for the F/Y 2016/17.
- Pensions Review for the Period June to December 2016.
- Review of the KCCA Space Utilization
- Review of the Expired Drugs Review;
- Review of the Kitebi Primary School Activities

f) **Public Accounts Committee**

The Committee held 13 meetings, undertook 1 field visit and submitted one report with issues that Management has since responded to in the reporting period.

- g) **Risk Profiling and risk, Management** - Carried out a risk profiling and review for risks that are on the corporate risk profile, with specific regard to the Directorates of Engineering, Public health, Legal, Revenue, Treasury, Physical Planning, Administration, Education and Departments of ICT, Public Corporate Affairs, Strategy management and Procurement Disposal Unit.

Key risks rated “High” on the corporate risk profile 2017/18 included; Delays in implementation of infrastructure works, Increasing Legal suits against the Authority, Insufficient Liquidity, Drug Stock Outs, Lack of detailed planning for the city; Undocumented and unapproved policies, procedures and guidelines and Inadequate document management and Archiving, below budget revenue collections, Inadequate financing of the strategic plan, inadequate disaster risk management and lack of institution business continuity plan and untested ICT disaster recovery plan and site.

Carried out 4 internal sensitizations engagements on risk management and related mitigation measures for all the units in the Directorate of Administration and Human resources, Directorate of Education and Social Services and the Units in charge of Tourism and sports

- h) **Disaster Risk Reduction** – with Technical support from United Nations International Strategy for Disaster Reduction (UNISDR) under the initiative “Making Cities Resilient and Sustainable” KCCA in conjunction with ICLEI completed the Disaster Risk Resilience scorecard for Kampala and carried out a baseline assessments that would inform detailed engagements and development of a disaster risk strategy/action plan for Kampala.

### **Planned outputs for FY2018/19**

KCCA is committed to promoting accountable practices in all processes and ensuring value for money and has allocated a total of UGX 263 million for the FY2018/19 and for the following activities among others:

- UGX 185 million for stakeholder engagements and related activities;

- UGX 25 million for the Monitoring and ensuring of compliance with business processes, policies, laws and regulations;
- UGX 69 million as Contributions/Subscriptions to professional bodies and to Sponsor staff for professional examinations and continuous professional development seminars and workshops.
- UGX 65 million to promote Enterprise-wide Risk Management (ERM) within KCCA;
- UGX 3 million for books and reference materials

### **3.8.6 CORPORATE SUPPORT SERVICES**

For the FY 2017/18, UGX 5.44 Bn was allocated to the Corporate Support Services that includes the following Units:

- 1) Public and Corporate Affairs (PCA)
- 2) Strategy Management and Business Development
- 3) Procurement and Disposal Unit
- 4) Information and Communication Technology,
- 5) Kampala District Land Board
- 6) Office of the Executive Director

The Corporate Support Services offer cross cutting services to KCCA as an institution in the areas of effective leadership, Strategic direction and reporting on all KCCA programmes activities among others. By the close of the half- year ended December 2017, a total of UGX 1.398 billion had been utilized and the following achievements registered among others;

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

The following were carried out by the Public and Corporate Affairs Unit:

- Hosted the Kabaka of Buganda; Ronald Muwenda Mutebi who visited Kampala to commemorate the Annual Bulungi Bwansi Initiative. He visited several KCCA projects and highly appreciated KCCA initiatives to

make Kampala cleaner, greener and the different projects being implemented to improve house hold incomes in Kampala;

- Increased outreach, public engagement and client services by utilizing different media including SMS, social media, radio and TV. There are currently over 500,000 organic active followers;
- Among the publicity initiatives was a 3 months media campaign with CBS, and Simba radio where KCCA appeared every Tuesday and Thursday respectively to share about the KCCA work in the City. Different directorate heads and political leaders featured during the campaign to share with city residents about the authority and the various services undertaken.
- Hosted over 35 Leaders from the major religious establishments in Kampala to sensitize them about the different activities KCCA is undertaking and seek their support to relay of information to their congregations.
- Published 5,000 copies of the 7<sup>th</sup> edition of the Kampala Steward Magazine
- Increased internal capacity to provide in-house coverage of all official functions of the Authority;
- KCCA was part of the organizing Committee of the Jamafest Festival that was organised by Ministry of Gender. The event was held from 7<sup>th</sup> – 15<sup>th</sup> September 2017 with the theme: Culture and Creative industries: The engine for unity and employment creation. One member of staff from PCA was seconded to support the for 2 months.
- Successfully supported the organization and hosting of the Kampala City Festival October 2017;

#### **3.8.6.2 Strategy Management and Business Development**

The following were achieved under the Strategy Management, Research and Business Development Unit:

- Coordinated implementation activities for the Kampala Climate Change Project;
- Coordinated the preparation of the Local Economic Development

Strategy for the Greater Kampala

- Coordinated the preparation of the Budget Framework Paper and Budget Estimates for Financial Year 2018/19;
- Secured a total of Euros 950,000 towards of implementation of Kampala Climate Change Action Plan

### **3.8.6.3 Procurement and Disposal Unit**

- The Unit has so far received and processed a total of 1,200 procurement requisitions amounting to UGX. 27.31 Billion; of these, 919 procurements comprising of macro and micro procurements worth UGX. 14.77 billion were awarded;
- Successfully handled and concluded procurements for other government including URA and Commission of Inquiry into Land Matters under delegated authority
- Successfully organized 37 Contracts Committee meetings
- Submitted all KCCA monthly procurement reports to PPDA through Government Procurement Portal (GPP);

### **3.8.6.4 Information and communications technology, ICT**

#### **Business Process Support & IT Applications**

- Documented and Automated the KCCA-URA Electronic interface to facilitate client payments. This followed a government directive to have all government collections consolidated on the Single Account through Uganda Revenue Authority.
- The documentation for the Tax Expansion Registration Project process was done. The purpose is to ensure that clients apply for services from Government Departments like URSB, URA, KCCA/ Local Government from a single point.
- The documentation of other processes was completed including the Business Process Strategy, the Client Relationship management, Local Service Tax, Local Hotel tax, Out Door Advertising Payments and the

Physical planning TO-BE processes of Client Registration, Development application process, Plan Review Process and Document management process.

- The department supported the development of the Computer Aided Mass Valuation processes, mobile data application to facilitate field data collection for Nakawa and the planned divisions.
- KCCA collaborated with the World e-Government Organization to facilitate capacity building of KCCA staff. KCCA was recognized with an Award for its development initiatives
- Installation of a centralized GIS Server to facilitate data sharing and collaboration between physical planning, Engineering, revenue Services and Public Health Directorates
- A tree Audit data collection application was developed for field data collectors under the Climate Change Project
- Supported the operationalization of the KCCA call center. 5270 Calls were received and resolved from July to December 2017.
- Out of the 827 IT queries logged by users, 99% were resolved. This included hardware faults, network failures, applications support and many others

### **Information Technology Infrastructure Services**

- Internet was upgraded from 18 Megabytes to 44 Megabytes and shared at all KCCA offices
- The network was expanded to cover the 9 division offices, 14 junctions and 4 major Hospitals. The twenty sites were connected on wireless network while 23 sites were connected to the Fiber network with support of NITA-U. The implementation led to monthly cost reduction of UGX 8,024,000
- The department supported the implementation of the Traffic Control Center. The center monitors the various traffic junctions
- A walkie-talkie network was set up for the Greater Kampala Metropolitan area. The purpose is create a framework that supports emergency communication cost effectively

- Enhancement of Security Controls including payment of Security Antivirus, Set up of the Network Perimeter controls, Network and application monitoring among others
- The server hardware infrastructure was upgraded to enhance performance of client applications

### **3.8.6.5 Land Management Services**

The following land related matters were handled in the reporting period:

#### *Old Taxi Park Periphery Plots*

Prepared and submitted fresh leases of 5 years in favour of M/s Contractors & Transport Services Ltd, M/s Abamwe Transporters Ltd, M/s D.K.S Uganda Ltd, M/S Kagodo Farmers Ltd, M/s City Oil (U) Ltd, Ahmed Zziwa, M/s Key & Ham Investments Ltd, M/s Aponye Uganda Ltd, M/s Lukyamuzi Investments Ltd, M/s Kabaale Distributors Ltd, M/s Shumuk Industries Ltd, M/s Giant Eagle Mobile Phones and Accessories Ltd

#### *Block 4 Plot 748 & 749 Kabakanjagala – Land for Lubaga Division Expansion*

Prepared land purchase agreements for the land and after the execution of the contract for the purchase of land comprised in Block 4, Plot 749 at Namirembe in Lubaga Division between KCCA and M/s Club Maalum Limited at a consideration of UGX 830 million.

#### *FRV 597 Folio 16 Plot 1 Spring Road; LRV 4429 Folio 18 Plot 1 Spring Road and LRV 3263 Folio 9 Plot M12 Spring Road*

Following the resurvey of Plot 1 Spring Road and Plot M12 have been resurveyed in order to create an access road for Plot M12 and as a result Plot M12 has been renamed Plot 1B and its area is now 4.027 hectares, the Unit requested the Principal Registrar of Titles to:-

- i. Register the new deed plans for Plot 1 Spring Road.
- ii. Register LRV 4429 Folio 18 as an encumbrance on FRV 597 Folio 16.

- iii. Register the new deed plan for Plot 1B (formerly Plot M12).
- iv. Amend the area of Plot 1B to 4.027 hectares.

The said requests were duly implemented.

*FRV KCCA 277 Folio 21 Plot 57-107 Nakivubo Road*

Processed the subdivision of the above property into Plot 99A1 Nakivubo Road (0.041 Hectares); Plot 99A2A - 107A2A Nakivubo Road (0.222 Hectares); Plot 101A1 Nakivubo Road (0.041 Hectares); Plot 103A1 Nakivubo Road (0.041 Hectares); Plot 105A1 Nakivubo Road (0.040 Hectares) subsequently leased to M/s D.L. Properties Ltd; Plot 99A2B Nakivubo Road (0.046 Hectares) leased to M/s International Camping Sites and Super Resorts Ltd and Plot 107A2B Nakivubo Road (0.060 Hectares) leased to Nakivubo Mpabaaana Combined Traders Association Ltd. The subject lease agreements were duly prepare and executed and the lessees are currently processing their leasehold titles.

Plots 48A, 48B, 48C and 48D and Plot 50-52 Nakivubo Road – Baganda Bus Park Prepared to award fresh leases of 49 years in favour of Christine Nabukeera, John Bosco Muwonge, John Sebalamu, Francis Drake Lubega.

*Plot 20-26 Ntinda Road (Ntinda Primary School)*

Prepared a letter to the Chairman Uganda Land Commission reiterating the position of the Authority regarding the double allocation of the said land and requesting the commission to have the certificate of title issued to Kampala Archdiocese erroneously, cancelled.

*Block 203 Plot 3211 (Namungoona Kigobe Primary School)*

Conducted a boundary opening exercise together with the KCCA survey team to investigate claims of encroachment. The Unit is currently engaging Buganda Land Board to have the matter resolved.

*Buganda Road Primary School (Plots 17, 19 and 21-25 Bombo Road), Old Kampala P/S (Plot 4-20 Kasubi Road), Nakasero Primary School (Plot 34A2*

*Kyadondo Road)*

Secured lease documents from Uganda Land Commission and had the same duly executed by the Authority. The said lease agreements have since been returned to the Commission for further action.

*Block 195 Plots 177 And 267 (Kyanja Land Affected By UETCL High Voltage Lines)*

Initiated a joint re-survey with UETCL as requested by the Chief Government Valuer, which will inform the valuation exercise and the resultant compensation to KCCA for the land affected by the UETCL power lines.

*Makindye Division Offices*

Initiated the survey of the Division Office Headquarters and extension buildings, in a bid to secure registrable interests over the entire Division land

*CHOGM Gardens*

Initiated the survey of the said property upon a request by Clerk to Parliament to KCCA to have the said property annexed to Parliament. It was discovered that the said land belongs to M/s Nile Hotel.

*Block 243 Plot 866 Kitintale and Plot 1-3 Kabalagala Close*

Initiated the survey of the said properties to verify the extent of encroachments, if any, on the properties

*Plot 13-15 Katwe, Plot 8A & 8B Luzige Road (Next To USAFI Market)*

Initiated the survey of the said property after complaints of encroachment by USAFI market on Plot 13-15. Following the findings of the said survey exercise between KCCA and John Bosco Muwonge, it was discovered that part of the buildings of USAFI market encroached onto Plot 13-15 Katwe Road and Plot 8B Luzige Road by a combined area of 0.18 Acres. The Unit advised that the Directorates of Physical Planning and Engineering and Technical Services be authorized to remove the developments that are the subject of the said encroachment in order to avert the impending court action.

*Replanning Scheme for Plots M799, M800, M880, M882, M10, M11 & M12*

Prepared a request to Manager Surveying for computations of affected land in order to engage the proprietors and lessees as required by the Physical Planning Committee to pave way for the replanning of the access roads. Subsequently, the letters were dispatched to the said proprietors and the Unit is awaiting responses.

*Leisure and Children's Parks in Kampala Capital City*

Prepared a submission on the above subject to the joint Revenue Collection, Legal Affairs and Education & Social Services Committee of Council.

*LRV 3180 Folio 21 Plot 2a-8a Lugogo bypass*

Prepared a letter to M/s Tumusiimwe & Co. Advocates to submit documentation to show their client's (M/s Shoprite Checkers) compliance to the development and rent payment covenants, under the lease.

*Plot M880 (Spring Road)*

Initiated the valuation of the said property in order to initiate the LVEMP Recycling Plant Project.

*Encroachment on Plot 40 Luwum Street By Proprietor Of Plot 40 Luwum Street*

As part of the exercise to implement the consent judgment in Civil Suit No. 698 of 2006: Abamwe Transporters Ltd & Others Vs KCCA, an encroachment was discovered by a building on Plot 36 Luwum Street onto Plot 40 Luwum Street. The Unit engaged the affected parties and the Directorate of Legal Affairs which is currently handling the matter.

*Properties belonging to Buganda Kingdom on which KCCA has its installations*

The Unit spearheaded engagements between the Authority and Buganda Land Board aimed at streamlining and resolving outstanding property issues between the two institutions. Resolutions of the subsequent meeting are currently being implemented in

preparation for a follow up meeting that will take place by the end of March.

#### *Block 12 Plot 854 Luzige*

Together with the Directorate of Engineering and Technical Services, the Unit conducted engagements with the occupants of the above property affected by Luzige Road construction works to agree on the restructuring of their structure to be affected by the road construction works. An MOU was subsequently signed granting the Authority access to the property to carry out the said works.

#### *Compensation In Respect Of Plot 88-94 Kitante Road under the Kampala Flyover Project*

While reviewing the UNRA verification of PAPs for purposes of compensation for the Kampala Flyover Project, Khadar Investments Ltd was found to owe KCCA over UGX.253,000,000/= in property rates for developments on Plot 88 – 94 Kitante Road. The Unit therefore requested the company to effect payment of the said monies due and owing to the Authority prior to clearance. The company requested that the said monies be deducted from the compensation sum. The Unit subsequently prepared a letter to ED-UNRA requesting for confirmation of the said arrangement. UNRA confirmed the same and the matter was forwarded to DRC for further follow up and conclusion.

#### *Kyadondo Block 242 Plots 500, 501, 627, 824 & 825 (Bukasa Cemetery)*

Processed search reports in respect of the above property in light of queries from the Commission of Inquiry on land matters.

#### *Land Adjacent To Plot 22 Hannington Road*

Held negotiations with Uganda Development Bank over annual rent payable. It was agreed that the rent be set at 13 million (against the reserve price that was set at 8.5 million)

Contracts Committee approved the new tenancy agreement and a Tenancy agreement was drafted for review by Legal.

*Block 9 Plot 80; Block 9 Plot 80; Block 9 Plot 263; Block 9 Plot 261 Land along Makerere Hill Road*

As part of the pre-purchase due diligence, the Unit processed search reports and submitted the same to the KIIDP team for further action.

*Plot 73 Spring Road*

Had engagements with Bugolobi Market Vendors Ltd, Jambula Traders to discuss the lease application and titling process of the said market land.

*Legal opinion to KDLB on ground rent for Plot 29 Bombo road (St. John's Ambulance)*

Prepared advice to the Board to the effect that since ground rent is a matter of contract between the lessor (in this case KDLB) and lessee (St. John's Ambulance) where rent reserved by the former (and later revised) must be paid by the latter unless there is a decision of the Board to the contrary. Much as the Mayor's letter may have been well-intentioned, it may not suffice to support non-observance of Clause 1 of the lease covenant on payment of ground rent.

*Request by Crane High School to Use KCCA Land In Kitintale*

Rendered Management regarding the request by Crane High School to use KCCA land at Kitintale for outdoor school activities. Request should not be granted since the land is earmarked for construction of a market and besides, the same was listed among the land available Government programmes, among others.

*LRV 3815 Folio 2 Plot 30 Bombo Road And Plot 73 Ben Kiwanuka Street*

Rendered Legal Opinions to KDLB in regards to the said property.

*Plot 82 Bunyonyi Drive*

Legal Opinion to Secretary Kampala District Land Board verifying that due process had been followed in the allocation of lease to current registered owner.

Recommendations of the KPMG report on KCCA assets

Prepared submission to the Public Accounts Committee of KCCA, as an update on actions taken in regard to recommendations made in the KPMG Audit Report.

Terminal Audit Report On KCCA Assets 2011

Appeared before the LG PAC to render clarifications on KCCA properties highlighted under the audit report.

#### *Plot 4-8 Naguru Link*

Prepared a letter to the Registered Trustees of Patidah Samaj rejecting their proposal to scale down on development, and recommending that the development(s) be done in phases. Partial occupational permits will be issued at the completion of each stage.

#### *Plot 228 And 229 Sir Albert Cook Road*

Letter to the Estates Department of Church of Uganda requesting for update on the KCCA`s lease over the property.

#### *Plot 17A Namuwongo Road*

Prepared report confirming legal/registrable interest of KCCA over property, to enable a response to the statutory notice of intention to sue

#### *LRV 2581 Folio 10 Plot No.1 – 9 Siad Barre Avenue (Jubilee Park)*

Prepared a request to Deputy Director Social Services for information pertaining to the MOU between KCCA and UWA over Lions Bar to inform further engagements with Sheraton Hotel.

### **PLANNED ACTIVITIES FOR FY 2018/19**

For the FY2018/19, UGX 6.31 billion (UGX 1.16 Bn from Government of Uganda and UGX 5.14 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 1.12 billion as the statutory transfer to Uganda Railways

- Corporation for operationalization of passenger rail services transport;
- UGX 1.65 million earmarked to facilitate the Kampala District Land Board and Real Estate management activities;
  - UGX 250 million has been provided for Capacity Building for the KCCA Technical staff covering both Internal and external travel for technical,
  - Public relations and other media communications related costs.
  - Planning and Budget consultative engagements for FY2019/20 budget;
  - Procurement and Assets Disposal related costs-
  - Purchase and Maintenance of computers and IT equipment-
  - Research and Development Initiative and Project Monitoring;
  - Implementation of the Climate Change Project
  - Preparation of KCCA Statutory and Periodical reports
  - Preparation of Strategic Papers, Documents, Proposals and Feasibility Studies;
  - Oversight on the implementation of the KIIDP 2 activities

#### **4.0 REVENUE ENHANCEMENT PROPOSALS FOR 2018/19**

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

##### **a) Strategies to be implemented**

- Intensify tax payer sensitization programs in the City aimed at yielding voluntary compliance.
- Accelerate the City-Wide Property valuation and undertake to complete valuation in the remaining Divisions of Makindye, Lubaga and Kawempe;
- Undertake efforts to recover arrears in property rates across the City;
- Enhance the Taxpayer register expansion project with partner institutions to increase the database for Trade License and Local Service Tax Payers;
- Continue to pursue efforts aimed at restoration of 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) Undertake efforts to recover arrears in property rates and ground rent across the City by initiating an interest amnesty proposal for property rates and enforcing on defaulting lease holders.
- 2) 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.

- 3) 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.
- 4) 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.
- 5) Collection of fees from the hire/letting of KCCA facilities such as Halls, Open spaces, parks etc.
- 6) Conducting door to door compliance campaigns to comb all unpaid taxes especially trading license, Local service tax and Local hotel tax.
- 7) Stream line Institutional processes to enhance efficiency in Revenue collection.
- 8) 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.
- 9) Levy penalties on ground rent arrears.

## 5.0 Unfunded Priorities

The unfunded priorities for the F/Y 2018/19 are estimated at over UGX 215 Billion and summarized as follows:

**Table 24: KCCA Major Unfunded Priorities FY 2018/19**

|    | <b>Unfunded Priority</b>  | <b>UGX Bn</b> |
|----|---|---------------|
| 1  | Provision for Resettlement Action Plan for Kampala Institutional Infrastructure Development Project Two (KIIDP 2) | 28.24         |
| 2  | Road Works  | 25.40         |
| 3  | Development of Detailed Neighborhood Plans for Kampala  | 11.9          |
| 4. | Domestic Arrears  | 40.00         |
| 5  | Improvement of School Infrastructure  | 5.75          |
| 6  | Staff Costs   | 24.00         |
| 7  | City Economic Development Initiatives   | 45.00         |
| 8  | Institutional Development   | 35.00         |
| 9  |   |               |

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. 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).

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

For the last six 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.

### **5. Domestic Arrears**

KCCA is reliant on Appropriation in Aid to fund most of its recurrent costs like staff salaries and wages, compensation to third parties (litigation costs), Utility bills and other recurrent cost as it discharges its statutory responsibility of provision of services to the city residents. We have over the past years failed to realize the revenue targets due to political and other

challenges experienced in mobilizing of non-tax revenue. We have therefore not been in position to settle our obligations as was reported by the Auditor General in his report on the Financial Statements of KCCA for the period ended 30<sup>th</sup> June 2017. In the 2<sup>nd</sup> Budget Call Circular, KCCA was not allocated any funding towards settlement of Domestic Arrears and we request that additional funding of UGX 40 Billion is provided towards this requirement.

## **6. Institutional Development Program**

Urban Processes and systems needed to deliver efficient governance in the city are still lacking. KCCA in the last six years has focused on establishing a governance structure, review and upgrade of some functional processes, build systems to guide delivery of urban services. The plan sets to establish KCCA as a high performing City governing institution with superior client care, innovation and excellent delivery of public services.

The focus shall be on all initiatives that are geared towards improving institutional efficiency and effectiveness through improved business and corporate support functions and enhancing urban governance.

## **7. City Economic Development Initiatives**

With its place as a central driver in the nation's economy, Kampala must address the economic growth challenges and support a citywide environment conducive for business activity – an environment within which firms can compete locally and internationally, access required skills, build capacity and prosper. An urban economy that performs to deliver ways that encourage innovation, inclusivity, entrepreneurship, increased private investment and enhances the city and nation's competitiveness.

Under these initiatives, KCCA seeks to nurture, stimulate and develop the city's economic productive capacity in order to realize a city economy that is able to employ its citizens; sustain business growth; promote informal and small enterprise sector empowerment, initiate specific programmes that target the marginalized communities within the City and develop and implement the city economic development strategy that has been prepared as a framework for sustained economic growth driven by an efficient infrastructure and transport network.

#### **8. 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.

## **6.0 MAJOR CHALLENGES EXPERIENCED DURING THE FIRST HALF OF FINANCIAL YEAR 2017/18**

- a) **Continuous underfunding of critical Sectors and proposed interventions** including among others road infrastructure improvements, preparation of neighborhood plans, physical planning interventions, health and education infrastructure improvements

b) **Challenges in Revenue Mobilisation**

There have been a number of reasons for the poor revenue performance key among which include:

- i. The Presidential Guidance on harmonization of taxation of the informal sector dated 22nd July 2017; this affected collection of monthly Commercial Road User fees from commuter (14 seater) taxis for the period August to December 2017 registering a deficit of UGX 7.88 Bn.
- ii. Property Rates –a) The proposal to increase property rate value by 1% was rejected by the Authority Council leading forfeiture of UGX 59 million; b) The projected 3% collection from the arrears of central division amounting to UGX 612 million has not been realized due to resistance put by clients after the new valuation list.
- iii. Impact of changes in collection process using URA Collection Accounts-System Integration created a number of challenges in System integration which severely affected revenue collection resulting into a loss in revenue in the excess of UGX 2.5Bn
- iv. Legal Impediments; Following the amendment of the trading licensing Act which repealed exemption of professionals, KCCA suffered a revenue loss amounting to UGX 1.43 Billion which had been projected to be collected from Medical practitioners, Lawyers and Pharmacists due to a court injunction restraining KCCA

from the collecting the license pending disposal of the main case filed by the Medical Practitioners Association.

c) **Garnishee Orders**

KCCA suffered a number of garnishee Order Nisi issued on KCCA revenue collection accounts resulting into a revenue shortfall of UGX 10.43 billion which affected implementation of some of the programmes and activities that were to be funded from NTR collections.

d) **Delays in the implementation of the Kampala Institutional and Infrastructure Development Project (KIIDP II)** arising from failure to secure right of way due to contestation of the approved values, mortgaged titles, Titles with Caveats, absent land lords among others.

e) **Suspension of the Passenger Rail Service**

Pursuant to a Presidential directive of decongesting the city, Kampala City commuter train service commenced in December 2015 under an agreement between Government of Uganda/ Uganda Railways Corporation and Rift Valley Railways Uganda and overseen by KCCA. The service was offered between Kampala and Namanve with three stopovers at Nambole, Kireka and Nakawa.

Whereas the ridership had grown to a monthly average of 40,000 commuters indicating an 81% growth' the service was suspended during the reporting period pending the renewal of the contract between the Government of Uganda and RVR Limited.

f) **Unexpected delays in the implementation of the proposed Solid Waste Management initiatives and the introduction of Concessionaires in the chain**

g) **Staffing gap – CKCCA continues to operate at less than 30**

h) **Vandalism of Public Assets**

A number of public assets meant to improve service delivery in the city and the General City ambience including some of the recently installed solar lights were either vandalized or damaged.

i) **Public Health related cases** including the discovery of substandard items, contaminated meat and milk on the market that pose a serious health threat to the City residents

j) **Increased levels of air pollution** – there has been noticeable decrease in the level of air quality in the City stemming from increased motor vehicle numbers and motorcycles. This has been further confirmed by the increase in no-pneumonia (cough and colds) as one of the major cases of morbidity in the City

k) High litigation cost due to inherited legal cases with estimated total of UGX 40 Billion

l) **City flooding** which is caused by illicit dumping of garbage in the drains

m) **Lack of discipline and failure by road users to abide to the road and traffic regulations** leading to increased accidents and other traffic related cases

## **7.0 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 that our request is that since Kampala contributes over 60% of the National GDP, 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 Summarized Budget Estimates for FY 2018/19 By Item Allocation |               |                |              |                |               |                |              |                |     |       |
|--|---------------|----------------|--------------|----------------|---------------|----------------|--------------|----------------|-----|-------|
| 2018/19 Estimates ('000,000)                                       |               |                |              |                |               |                |              |                |     |       |
| 2017/18 Allocation ('000,000)                                      |               |                |              |                |               |                |              |                |     |       |
|  | GoU           | Ext. Fin       | AIA/NTR      | Total          | GoU           | Ext. Fin       | AIA/NTR      | Total          | GoU | Total |
| <b>Urban Road Network Development</b>                              |               |                |              |                |               |                |              |                |     |       |
| <b>Output Class: Outputs Provided</b>                              | <b>84,900</b> | <b>172,792</b> | <b>2,286</b> | <b>259,978</b> | <b>99,800</b> | <b>157,255</b> | <b>1,111</b> | <b>258,166</b> |     |       |
| 211102 Contract Staff Salaries (KIIDP 2 )                          | -             | 6,761          | -            | 6,761          | -             | 1,920          |              | 1,920          |     |       |
| 221002 Workshops and Seminars                                      |               | 152            |              | 152            |               |                |              | -              |     |       |
| 221003 Staff Training -KIIDP 2                                     | -             | 581            | -            | 581            | -             | 79             | -            | 79             |     |       |
| 221012 Small Office Equipment                                      |               | 269            |              | 269            |               |                |              | -              |     |       |
| 225001 Consultancy Services- Short term-KIIDP 2                    | -             | 5,530          | -            | 5,530          | -             | 8,837          | -            | 8,837          |     |       |
| 225002 Consultancy Services- Long term-KIIDP 2                     |               | 4,629          |              | 4,629          |               |                |              | -              |     |       |
| 281503- Engineering and Design Studies                             |               | 6,150          |              | 6,150          |               |                |              | -              |     |       |
| 281504- Monitoring, Supervision & Appr                             | -             | 8,056          | -            | 8,056          | -             | 8,723          | -            | 8,723          |     |       |
| 228004 Maintenance – Other   | -             | -              | -            | -              | -             | -              | -            | -              |     |       |
| 228003 – Machinery, Equipment-                                     | -             | 5,576          | -            | 5,576          | -             |                | -            | -              |     |       |
| 222003-Information and Communications                              | -             | 5,495          | -            | 5,495          |               |                |              | -              |     |       |
| 211102 Contract Staff Salaries (Drainage Casuals )                 | 800           | -              | 300          | 1,100          | 800           |                | 300          | 1,100          |     |       |
| 223005 Electricity (Streetlights & Traffic lights Bills)           | -             | -              | -            | -              | -             | -              | -            | -              |     |       |
| 228002 Maintenance - Motor-Vehicles                                | 2,224         | -              | 650          | 2,874          | 1,500         | -              | 600          | 2,100          |     |       |
| 228003 Maintenance (Street & Traffic Lights)                       | -             | -              | -            | -              | -             | -              | -            | -              |     |       |
| 228004 Maintenance – Other (Drainage infrastructure)               | 1,700         | -              | 1,336        | 3,036          | 900           | -              | 211          | 1,111          |     |       |
| 312103 Roads and Bridges   | 46,576        | 106,692        | -            | 153,268        | 47,000        | -              | -            | 47,000         |     |       |
| 231004 Transport Equipment (Drainage Surveillance)                 | -             | -              | -            | -              | -             | -              | -            | -              |     |       |
| 231005 Machinery and Equipment (Construction Equipment)            | -             | -              | -            | -              | -             | -              | -            | -              |     |       |

|   |               |                |              |                |               |                |              |                |         |    |         |    |        |
|---|---------------|----------------|--------------|----------------|---------------|----------------|--------------|----------------|---------|----|---------|----|--------|
| 312103 Other Structures (Drainages Construction)            |               |                |              |                |               |                |              |                | 114,182 |    | 114,182 |    |        |
| 312104 Other Structures (Drainages Construction)            | -             | 11,772         | -            | -              | 11,772        | -              | -            | -              | 17,200  | -  | 17,200  | -  | 17,200 |
| 281503 Engineering and Design Studies and Plans (RAP Costs) | 9,000         | -              | -            | -              | 9,000         | -              | -            | 9,700          | 1,400   | -  | 11,100  | -  | 11,100 |
| 281504 Monitoring, Supervision and Appraisal of Contracts   | 4,600         | -              | -            | -              | 4,600         | -              | -            | 5,000          | 4,800   | -  | 9,800   | -  | 9,800  |
| 282104 Compensation 3rd Parties (Roads Expansion)           | -             | -              | -            | -              | -             | -              | -            | -              | -       | -  | -       | -  | -      |
| 312201 Transport Equipment -Service and Operational         | -             | -              | -            | -              | -             | -              | -            | -              | -       | -  | -       | -  | -      |
| 312202 Machinery & Equipment -Roads                         | -             | -              | -            | -              | -             | -              | -            | -              | -       | -  | -       | -  | -      |
| 312213 Machinery & Equipment -Roads                         |               | 11,131         |              |                | 11,131        |                |              |                | 114     |    | 114     |    | 114    |
| 415008 Transfer from Uganda Road Fund                       | 20,000        | -              | -            | -              | 20,000        | -              | -            | 34,900         | -       | -  | 34,900  | -  | 34,900 |
| <b>Sub Total:</b>   | <b>84,900</b> | <b>172,792</b> | <b>2,286</b> | <b>259,978</b> | <b>99,800</b> | <b>157,255</b> | <b>1,111</b> | <b>258,166</b> |         |    |         |    |        |
| Total Excluding Taxes, Arrears and AIA                      | <b>84,900</b> | <b>172,792</b> | <b>-</b>     | <b>257,692</b> | <b>99,800</b> | <b>157,255</b> | <b>-</b>     | <b>257,055</b> |         |    |         |    |        |
|   |               |                |              |                |               |                |              |                |         |    |         |    |        |
| <b>Education and Social Services</b>                        | -             | -              | -            | -              | -             | -              | -            | -              | -       | -  | -       | -  | -      |
| <b>Output Class: Outputs Provided</b>                       | <b>34,837</b> | <b>-</b>       | <b>3,122</b> | <b>37,958</b>  | <b>34,837</b> | <b>-</b>       | <b>3,912</b> | <b>38,748</b>  |         |    |         |    |        |
| 211101 Teachers Staff Salaries                              | 26,093        | -              | -            | 26,093         | 33.62         | -              | -            | 33.62          |         |    |         |    |        |
| 211102 Contract Staff Salaries (Library Apprenticeship )    | -             | -              | -            | -              | -             | -              | -            | -              | -       | -  | -       | -  | -      |
| 211103 Allowances-PLE Administration Facilitation           | -             | -              | 27           | 27             | -             | -              | 27           | -              | -       | 27 | 27      | 27 | 27     |
| 213001 Medical expenses ( Professional clubs players)       | -             | -              | 15           | 15             | -             | -              | 15           | -              | -       | 15 | 15      | 15 | 15     |
| 221001 Advert & Public Relations (Tourism Promotion         | -             | -              | 59           | 59             | -             | -              | 73           | -              | -       | 73 | 73      | 73 | 73     |

|   |    |   |   |       |       |    |   |       |       |
|---|----|---|---|-------|-------|----|---|-------|-------|
| 221001 Advert and Public Relations- Facilitation for Professional clubs and PR for Tourism      | -  | - | - | 628   | 628   | -  | - | 678   | 678   |
| 221002 KCCA Basketball Club/Other professional clubs-Promotion of tourism-Education engagements | 56 | - | - | 370   | 426   | 91 | - | 367   | 458   |
| 221005 Library training for communities /teachers Engagements)                                  | -  | - | - | -     | -     | -  | - | -     | -     |
| 221007 Library management and book stocks   | -  | - | - | -     | -     | -  | - | -     | -     |
| 221008 Computer supplies and Information Technology (IT) for Tourism Unit                       | -  | - | - | -     | -     | -  | - | -     | -     |
| 221009 World Teachers Day Celebration   | -  | - | - | 5     | 5     | -  | - | 5     | 5     |
| 221010 Corporate & Community Sports   | -  | - | - | 74    | 74    | -  | - | 66    | 66    |
| 221011 Printing and Binding (P.5 ,P.6 & P.7 Mocks Exams)  | -  | - | - | 63    | 63    | -  | - | 31    | 31    |
| 221012 tools for School Inspection activities(Cameras, projectors, laptops)                     | 10 | - | - | -     | 10    | -  | - | -     | -     |
| 221017 Tourism -Subscriptions for E resources   | -  | - | - | 19    | 19    | -  | - | 21    | 21    |
| 222003 ICT -Tourism- DESS ICT Infrastructure for Primary Schools                                | -  | - | - | 50    | 50    | -  | - | -     | -     |
| 223005 Electricity (KCCA FC Electricity Bills)  | -  | - | - | -     | -     | -  | - | -     | -     |
| 223006 Water ( KCCA FC Water Bills)   | -  | - | - | -     | -     | -  | - | -     | -     |
| 224005 Uniform and Sports wear (KCCA FC Sports Accessories)                                     | -  | - | - | -     | -     | -  | - | -     | -     |
| 225001 EALASCA games, Consultancy for Tourism and School Inspection                             | 25 | - | - | 182   | 207   | -  | - | 128   | 128   |
| 227002 KCCA FC International Engagements  | -  | - | - | -     | -     | -  | - | -     | -     |
| 228001 Sports Development (Maintenance of sports grounds)                                       | -  | - | - | 30    | 30    | -  | - | 64    | 64    |
| 282101 KCCA Football Club expenses- Management of the Club                                      | -  | - | - | 1,450 | 1,450 | -  | - | 1,287 | 1,287 |

|   |               |          |              |               |               |          |              |               |
|---|---------------|----------|--------------|---------------|---------------|----------|--------------|---------------|
| 263106 Other Current grants(current)<br>Capitation Grants                                 | 5,982         | -        | 150          | 6,132         | 5,982         | -        | 150          | 6,132         |
| 311101 Land Kalinabiri land Purchase  | 1,368         | -        | -            | 1,368         | 1,368         | -        | -            | 1,368         |
| 312101 Non-Residential Buildings (School<br>Facilitation Grant)                           | 1,304         | -        | -            | 1,304         | 1,304         | -        | 1,000        | 2,304         |
| 312102 Residential Buildings (Education<br>infrastructure)                                | -             | -        | -            | -             | -             | -        | -            | -             |
| 312202 Machinery & Equipment (lightening<br>Conductors Primary School)                    | -             | -        | -            | -             | -             | -        | -            | -             |
| 312203 Furniture and Fixtures   | -             | -        | -            | -             | -             | -        | -            | -             |
| 231007 Other Fixed Assets (Purchase of Bukasa<br>School Land)                             | -             | -        | -            | -             | -             | -        | -            | -             |
| 281503 Engineering and Design Studies &<br>Planning (Architectural Design for Schools)    | -             | -        | -            | -             | -             | -        | -            | -             |
| <b>Sub Total:</b>   | <b>34,837</b> | <b>-</b> | <b>3,122</b> | <b>37,958</b> | <b>42,374</b> | <b>-</b> | <b>3,912</b> | <b>46,276</b> |
| <b>Total Excluding Taxes, Arrears and AIA</b>   | <b>34,837</b> | <b>-</b> | <b>3,122</b> | <b>37,958</b> | <b>42,374</b> | <b>-</b> | <b>-</b>     | <b>46,276</b> |
|   |               |          |              |               |               |          |              |               |
| <b>Community Health Development</b>   |               |          | -            |               |               |          | -            |               |
| <b>Output Class: Outputs Provided</b>   | <b>16,602</b> | <b>-</b> | <b>3,710</b> | <b>20,313</b> | <b>17,19</b>  | <b>-</b> | <b>2,129</b> | <b>19,32</b>  |
| 211101 Health Staff Salaries  | 14,344        | -        | -            | 14,344        | 14,344        | -        | -            | 14,344        |
| 211103 Community Outreach facilitation  | -             | -        | -            | -             | -             | -        | -            | -             |
| 221002 Health and Disease Surveillance and<br>control                                     | -             | -        | 76           | 76            | -             | -        | 81           | 81            |
| 221009 Health Center imprests   | 111           | -        | 1,663        | 1,774         | 111           | -        | 170          | 281           |
| 221011 Printing, Stationery, Photocopying and<br>Binding (Health Inspection Certificates) | -             | -        | -            | -             | -             | -        | -            | -             |
| 221012 Small Office Equipment (Equipping<br>Health Centers)                               | -             | -        | -            | -             | -             | -        | -            | -             |
| 223005 Electricity (Health center Bills)  | 90            | -        | 148          | 238           | 90            | -        | 68           | 158           |
| 223006 Water (Health Centers Water Bills)   | 50            | -        | 50           | 100           | 50            | -        | 25           | 75            |

|  |               |          |               |               |              |          |               |               |
|--|---------------|----------|---------------|---------------|--------------|----------|---------------|---------------|
| 224001 Medical supplies (Medicines)                                    | 120           | -        | 1,047         | 1,167         | 120          | -        | 1,183         | 1,303         |
| 224004 Cleaning and Sanitation for Health Centres                      | 56            | -        | 726           | 783           | 56           | -        | 603           | 659           |
| 224005 Uniforms & Protective Gear (Health Staff)                       | 90            | -        | -             | 90            | 90           | -        | -             | 90            |
| 263321 Conditional trans. to Autonomous NGO Hospitals                  | 804           | -        | -             | 804           | 804          | -        | -             | 804           |
| 312101 Non-Residential Buildings (Health Infrastructure)               | 807           | -        | -             | 807           | 807          | -        | -             | 807           |
| 312103 Machinery & Equipment (Solid waste Management Trucks and Plant) | -             | -        | -             | -             | -            | -        | -             | -             |
| 312212 Medical Equipment   | 131           | -        | -             | 131           | 131          | -        | -             | 131           |
| 3120104 Other Fixed Assets (Procure landfill)                          | -             | -        | -             | -             | -            | -        | -             | -             |
| <b>Sub Total:</b>  | <b>16,602</b> | <b>-</b> | <b>3,710</b>  | <b>20,313</b> | <b>17.19</b> | <b>-</b> | <b>2,129</b>  | <b>19.32</b>  |
| <b>Total Excluding Taxes, Arrears and AIA</b>                          | <b>16,602</b> | <b>-</b> | <b>3,710</b>  | <b>20,313</b> | <b>17.09</b> | <b>-</b> | <b>3,710</b>  | <b>19.32</b>  |
|  |               |          |               |               |              |          |               |               |
| <b>Sanitation and Environmental Services</b>                           |               |          |               |               |              |          |               |               |
| <b>Output Class: Outputs Provided</b>                                  | <b>10</b>     | <b>-</b> | <b>15,541</b> | <b>15,550</b> | <b>10</b>    | <b>-</b> | <b>14,964</b> | <b>14,974</b> |
| 211102 Contract Staff Salaries (Public Health Casual Wages)            | -             | -        | 7,441         | 7,441         | -            | -        | 8,390         | 8,390         |
| 221002 Workshops and Seminars (Land fill community engagements)        | -             | -        | 272           | 272           | -            | -        | 139           | 139           |
| 221009 Welfare (Landfill engagement inter district committee meetings) | -             | -        | -             | -             | -            | -        | -             | -             |
| 223006 Water For Communities   | -             | -        | 50            | 50            | -            | -        | 20            | 20            |
| 224004 Cleaning & Sanitation (Public Toilets)                          | -             | -        | 920           | 920           | -            | -        | 805           | 805           |
| 224005 Uniforms, Protective wear (Casuals)                             | -             | -        | 425           | 425           | -            | -        | 300           | 300           |
| 225001 Consultancy Services- (Environment Management)                  | 10            | -        | -             | 10            | 10           | -        | -             | 10            |
| 227004 Fuel, Lubricants and Oils (garbage Trucks)                      | -             | -        | 3,029         | 3,029         | -            | -        | 2,219         | 2,219         |

|  |              |          |               |               |              |          |          |          |               |               |
|--|--------------|----------|---------------|---------------|--------------|----------|----------|----------|---------------|---------------|
| 228001 Maintenance Civil -Repairs Public Toilets                     | -            | -        | 215           | 215           | 215          | -        | -        | -        | 150           | 150           |
| 228002 Maintenance - Solid Waste management Vehicles                 | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 228004 Maintenance others Kiteezi Landfill                           | -            | -        | 3,189         | 3,189         | 3,189        | -        | -        | -        | 2,940         | 2,940         |
| <b>Sub Total:</b>  | <b>10</b>    | <b>-</b> | <b>15,541</b> | <b>15,550</b> | <b>10</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>14,964</b> | <b>14,974</b> |
| <b>Total Excluding Taxes, Arrears and AIA</b>                        | <b>10</b>    | <b>-</b> |               | <b>10</b>     | <b>10</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>      | <b>10</b>     |
|  |              |          |               |               |              |          |          |          |               |               |
| <b>Gender, Community and Economic Development</b>                    | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| <b>Output Class: Outputs Provided</b>                                | <b>1,547</b> | <b>-</b> | <b>312</b>    | <b>1,859</b>  | <b>1,547</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>356</b>    | <b>1,904</b>  |
| 221001 Advert & Public Relations                                     | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 221002 Workshops and Seminars (Functional Adult Literacy)            | 22           | -        | 4             | 26            | 22           | -        | -        | -        | 20            | 42            |
| 221003 Training (Youth Entrepreneurship Training)                    | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 221005 Hire of Venue & Hotel Conference facilities)                  | -            | -        | 50            | 50            | -            | -        | -        | -        | 49            | 49            |
| 221007 Books, Periodicals and Newspapers (Library Periodicals)       | 86           | -        | -             | 86            | 86           | -        | -        | -        | -             | 86            |
| 221009 Stakeholder Engagements, National Days                        | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 221010 Special Meals and Drinks(Probation and Welfare)               | -            | -        | 23            | 23            | -            | -        | -        | -        | 23            | 23            |
| 221011 Printing, Stationery, Photocopying and Binding                | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 221017 Subscriptions (Library organisation and E-Library facilities) | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |
| 222001 Telecommunication ( internet Subscription-Library)            | -            | -        | -             | -             | -            | -        | -        | -        | -             | -             |

|  |               |              |               |                |               |               |          |               |                |
|--|---------------|--------------|---------------|----------------|---------------|---------------|----------|---------------|----------------|
| 225001 Employment Services Bureau (ESB) and Kalagala Youth Centre          | -             | -            | 135           | 135            | -             | -             | -        | 140           | 140            |
| 282101 Women Youth & Disability Grant-probation and OVC activities         | 64            | -            | -             | -              | -             | 64            | -        | -             | 64             |
| 263334 Community Development (Community Driven Devt)                       | 1,376         | -            | -             | -              | -             | 1,376         | -        | -             | 1,376          |
| 231101 Non Residential Buildings (Kabalagala Youth Centre)                 | -             | -            | -             | -              | -             | -             | -        | -             | -              |
| 312101 Non Residential Buildings ( Renovation of Kabalagala Youth Centre)  | -             | -            | 50            | 50             | -             | -             | 50       | 50            | 50             |
| 312202 Machinery and Equipment ( Operationalizing Kabalagala Youth Centre) | -             | -            | 50            | 50             | -             | 0             | 75       | 75            | 75             |
| <b>Sub Total:</b>  | <b>1,547</b>  | <b>-</b>     | <b>312</b>    | <b>1,859</b>   | <b>1,547</b>  | <b>1,547</b>  | <b>-</b> | <b>356</b>    | <b>1,904</b>   |
| <b>Total Excluding Taxes, Arrears and AIA</b>                              | <b>1,547</b>  | <b>-</b>     | <b>-</b>      | <b>1,547</b>   | <b>1,547</b>  | <b>1,547</b>  | <b>-</b> | <b>-</b>      | <b>1,547</b>   |
| <b>Economic Policy Monitoring Evaluation and Inspection</b>                |               |              |               |                |               |               |          |               |                |
| <b>Output Class: Outputs Provided</b>                                      | <b>38,115</b> | <b>1,034</b> | <b>90,293</b> | <b>129,441</b> | <b>37,294</b> | <b>37,294</b> | <b>-</b> | <b>88,664</b> | <b>125,957</b> |
| 211101 KCCA Staff Salaries inc Political Leaders                           | 24,097        | -            | 21,797        | 45,894         | 24,097        | 24,097        | -        | 27,107        | 51,203         |
| 211101 KCCA Political Leaders Salaries                                     | -             | -            | 14,869        | 14,869         | -             | -             | -        | 12,930        | 12,930         |
| 211103 Allowances (Acting allowance , Councilor's sitting allowances)      | -             | -            | 1,988         | 1,988          | -             | -             | -        | 1,963         | 1,963          |
| 212101 10% Employer NSSF Contribution, Teachers Staff SACCO                | -             | -            | 6,999         | 6,999          | -             | -             | -        | 6,399         | 6,399          |
| 212107 Gratuity for Local Governments(LC Salaries)                         | -             | -            | 103           | 103            | -             | -             | -        | 163           | 163            |
| 212201 Salary Arrears(PAYE ,Salaries, ETC)                                 | -             | -            | 11,229        | 11,229         | -             | -             | -        | 9,011         | 9,011          |
| 212102 Pension for Teachers  | 4,930         | -            | -             | 4,930          | 4,962         | 4,962         | -        | -             | 4,962          |
| 213004 Gratuity Expenses   | 2,094         | -            | -             | 2,094          | 2,094         | 2,094         | -        | -             | 2,094          |
| 212103 Pension for Ex staff  | -             | -            | -             | -              | 52,951        | 52,951        | -        | -             | 52,951         |

|   |     |   |   |       |       |       |         |       |   |         |
|---|-----|---|---|-------|-------|-------|---------|-------|---|---------|
| 212105 Gratuity for Ex Staff  | -   | - | - | -     | -     | -     | 521,552 | -     | - | 521,552 |
| 213001 Staff Medical insurance expenses   | -   | - | - | 1,541 | 1,541 | -     | -       | 1,624 | - | 1,624   |
| 213002 Incapacity, death benefits and funeral expenses                                      | -   | - | - | 60    | 60    | 60    | -       | 60    | - | 60      |
| 213004 Contract Staff Gratuity  | -   | - | - | 2,689 | 2,689 | 2,689 | -       | 2,439 | - | 2,439   |
| 221001 Advertising and Public Relations   | 495 | - | - | 304   | 798   | 798   | 249     | 318   | - | 567     |
| 221002 Workshops and Seminars (Stakeholder Engagements)                                     | 108 | - | - | 419   | 527   | 527   | 55      | 429   | - | 484     |
| 221003 Staff Training (Capacity Building)   | 510 | - | - | 587   | 1,097 | 1,097 | 510     | 280   | - | 790     |
| 221005 Hire of Venue (chairs, projector, etc) (Hospitality and Hotel Conference facilities) | 161 | - | - | 627   | 788   | 788   | 176     | 627   | - | 803     |
| 221007 Books, Periodicals and Newspapers  | 8   | - | - | 29    | 37    | 37    | 4       | 21    | - | 25      |
| 221008 Computer Supplies and IT Services  | -   | - | - | -     | -     | -     | -       | -     | - | -       |
| 221009 staff Office Imprests  | 133 | - | - | 935   | 1,069 | 1,069 | 157     | 805   | - | 961     |
| 221011 Printing, Stationery, Photocopying (General Admin Stationary)                        | 226 | - | - | 296   | 523   | 523   | 211     | 566   | - | 777     |
| 221012 Small Office Equipment ( Security Gadgets)   | 50  | - | - | 103   | 153   | 153   | 30      | 103   | - | 133     |
| 221014 Bank Charges   | -   | - | - | 10    | 10    | 10    | -       | 10    | - | 10      |
| 221016 IFMS Recurrent Costs   | 273 | - | - | -     | 273   | 273   | 273     | -     | - | 273     |
| 221017 Subscriptions ( Professional Bodies)   | 88  | - | - | 66    | 154   | 154   | 46      | 99    | - | 145     |
| 222001 Telecommunications (Internet and CUG Subscriptions)                                  | -   | - | - | 810   | 810   | 810   | -       | 1,099 | - | 1,099   |
| 222003 Information and Communications (IT software Licence subscriptions)                   | -   | - | - | 37    | 37    | 37    | -       | 647   | - | 647     |
| 223001 Property registration and Fencing of properties                                      | -   | - | - | 297   | 297   | 297   | -       | 297   | - | 297     |
| 223002 Value Added Taxes  | -   | - | - | 1,500 | 1,500 | 1,500 | -       | 1,530 | - | 1,530   |
| 223002 Kampala District Land Board Expenses   | -   | - | - | 220   | 220   | 220   | -       | 220   | - | 220     |
| 223004 Guard and Security services  | 168 | - | - | 1,382 | 1,550 | 1,550 | 168     | 1,382 | - | 1,550   |

|  |       |   |       |        |     |   |       |       |
|--|-------|---|-------|--------|-----|---|-------|-------|
| 223005 Electricity (KCCA electricity Bills)  | 260   | - | 3,231 | 3,491  | 549 | - | 2,143 | 2,693 |
| 223006 Water ( KCCA Buildings Water Bills)   | 144   | - | 400   | 544    | 200 | - | 524   | 724   |
| 224004 Cleaning & Sanitation ( Office Cleaning & Sanitation)                                   | -     | - | 436   | 436    | -   | - | 536   | 536   |
| 224005 Uniforms & Protective Wear (Law enforcement Uniforms)                                   | -     | - | 280   | 280    | -   | - | 266   | 266   |
| 225001 Operationalisation of railway passenger services, project Counterpart funding/Boda Boda | 1,085 | - | 1,625 | 2,710  | 306 | - | 2,227 | 2,533 |
| 225002- Feasibility Studies and research   | 50    | - | 50    | 100    | 50  | - | 10    | 60    |
| 226001 Insurance Expenses  | 200   | - | 456   | 656    | 200 | - | 411   | 611   |
| 226001 Licences  |       |   |       |        |     |   | 23    | 23    |
| 227001 Internal Travel for Political leaders   | -     | - | 27    | 27     | -   | - | 32    | 32    |
| 227002 External Travel, International engagements  | 253   | - | 955   | 1,208  | 150 | - | 751   | 901   |
| 227004 Fuel, Lubricants and Oils (Administration)  | 585   | - | 150   | 735    | 424 | - | 143   | 567   |
| 228001 Maintenance - Civil Buildings (Non residential Infrastructure)                          | 547   | - | 1,598 | 2,145  | 547 | - | 1,250 | 1,797 |
| 228002 Maintenance - Vehicles (Administration)   | 634   | - | -     | 634    | -   | - | 90    | 90    |
| 228003 Maintenance of office equipment   | -     | - | 20    | 20     | -   | - | 5     | 5     |
| 228004 Maintenance Other (Division operations)   | -     | - | -     | -      | -   | - | -     | -     |
| 282101 Donations (Technical and Political Leaders)   | 15    | - | 26    | 41     | 10  | - | 26    | 36    |
| 282102 Refunds   | -     | - | 95    | 95     | -   | - | 95    | 95    |
| 282104 Compensation to 3rd Parties (Litigation Costs, Workman Compensation)                    | 669   | - | 9,799 | 10,468 | 669 | - | 9,001 | 9,670 |
| 312202 Office Equipment (Retooling)  | 163   | - | -     | 163    | 163 | - | -     | 163   |
| 312213 ICT Equipment   | 170   | - | 368   | 537    | 170 |   | 196   | 365   |

|   |               |              |               |                |               |          |          |               |                |
|---|---------------|--------------|---------------|----------------|---------------|----------|----------|---------------|----------------|
| 311101 Land   | -             | -            | 1,878         | 1,878          | -             | -        | -        | 804           | 804            |
| 321608 PENSION Arrears  | -             | 1,034        | -             | 1,034          | 826           | -        | -        | 826           | 826            |
| <b>Grand Total:</b>   | <b>38,115</b> | <b>1,034</b> | <b>90,293</b> | <b>129,441</b> | <b>37,294</b> | <b>-</b> | <b>-</b> | <b>88,664</b> | <b>125,957</b> |
| <b>Total Excluding Taxes, Arrears and AIA</b>                             | <b>38,115</b> | <b>1,034</b> | <b>-</b>      | <b>39,148</b>  | <b>37,294</b> | <b>-</b> | <b>-</b> | <b>-</b>      | <b>37,294</b>  |
| <b>Revenue Collection and Mobilization</b>                                |               |              |               |                |               |          |          |               |                |
| <b>Output Class: Outputs Provided</b>                                     | <b>434</b>    | <b>-</b>     | <b>3,254</b>  | <b>3,688</b>   | <b>434</b>    | <b>-</b> | <b>-</b> | <b>1,784</b>  | <b>2,217</b>   |
| 211103 Allowances (Market Collectors Wages)                               | -             | -            | 147           | 147            | -             | -        | -        | 147           | 147            |
| 211103 Staff remuneration -Property Valuers                               | -             | -            | -             | -              | -             | -        | -        | -             | -              |
| 221001 Advertising and Public Relations (Revenue Adverts)                 | 30            | -            | -             | 30             | 30            | -        | -        | -             | 30             |
| 221002 Workshops and Seminars ( Revenue Sensitization)                    | 258           | -            | 305           | 563            | 258           | -        | -        | 185           | 443            |
| 221008 Computer Supplies and IT Services ( Taxi Software enhancement)     | -             | -            | 53            | 53             | -             | -        | -        | 53            | 53             |
| 221009 Welfare ( Revenue Engagements)                                     | -             | -            | -             | -              | -             | -        | -        | -             | -              |
| 221011 Printing, Stationery ( Accountable Stationary)                     | 100           | -            | 161           | 261            | 100           | -        | -        | 61            | 161            |
| 221012 Small Office Equipment (Office tools)                              | 46            | -            | -             | 46             | 46            | -        | -        | -             | 46             |
| 221017 Subscriptions  | -             | -            | 34            | 34             | -             | -        | -        | 34            | 34             |
| 222003 Information & Communication Technology (Revenue Management System) | -             | -            | -             | -              | -             | -        | -        | -             | -              |
| 225001 Consultancy Services (Client satisfaction survey )                 | -             | -            | 2,499         | 2,499          | -             | -        | -        | 1,249         | 1,249          |
| 225002 Consultancy Services ( Property revaluation )                      | -             | -            | 55            | 55             | -             | -        | -        | 55            | 55             |
| 227002 Studies and research for enhancement of revenue administration     | -             | -            | -             | -              | -             | -        | -        | -             | -              |
| <b>Grand Total:</b>   | <b>434</b>    | <b>-</b>     | <b>3,254</b>  | <b>3,688</b>   | <b>434</b>    | <b>-</b> | <b>-</b> | <b>1,784</b>  | <b>2,217</b>   |
| <b>Total Excluding Taxes, Arrears and AIA</b>                             | <b>434</b>    | <b>-</b>     | <b>-</b>      | <b>434</b>     | <b>434</b>    | <b>-</b> | <b>-</b> | <b>-</b>      | <b>434</b>     |

[illegible]

| <b>Total Excluding Taxes, Arrears and AIA</b>                            |                |                |                |                |                |                |                |                |                |                |                |   |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
|  | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | - |
| <b>Urban Commercial and Production Services</b>                          | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | - |
| <b>Output Class: Outputs Provided</b>                                    | <b>6,357</b>   | -              | <b>717</b>     | <b>7,074</b>   | <b>6,357</b>   | -              | -              | -              | -              | <b>876</b>     | <b>7,233</b>   |   |
| 211101 General Staff Salaries ( Production)                              | 52             | -              | 200            | 253            | 52             | -              | -              | -              | -              | 170            | 222            |   |
| 211102 Contract Staff Salaries (Wandegeya Market Casual Wages)           | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |   |
| 221002 -Support to Coops and Enterprise Development in Urban Agriculture | -              | -              | 10             | 10             | -              | -              | -              | -              | -              | 21             | 21             |   |
| 223005 Electricity Markets   | -              | -              | 120            | 120            | -              | -              | -              | -              | -              | 55             | 55             |   |
| 223006 Water-Markets   | -              | -              | 48             | 48             | -              | -              | -              | -              | -              | 28             | 28             |   |
| 224001 Support to Fisheries and Aquaculture                              | 35             | -              | 64             | 99             | 35             | -              | -              | -              | -              | 25             | 60             |   |
| 224004 Cleaning/Sanitation-Sunday Markets                                | -              | -              | 23             | 23             | -              | -              | -              | -              | -              | 106            | 106            |   |
| 224006 Agricultural Supplies (NAADS) and Agribusiness                    | 1,260          | -              | 61             | 1,321          | 1,260          | -              | -              | -              | -              | 60             | 1,320          |   |
| 225001-Animal Production and Extension                                   | 10             | -              | -              | 10             | 10             | -              | -              | -              | -              | -              | 10             |   |
| 228001 Maintenance Civil (Fencing Kyanja Youth Project)                  | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |   |
| 228004 Maintenance Others (Wandegeya and Usafi Markets)                  | -              | -              | 40             | 40             | -              | -              | -              | -              | -              | 10             | 10             |   |
| 311101 Land for USAFI Market   | 5,000          | -              | -              | 5,000          | 5,000          | -              | -              | -              | -              | -              | 5,000          |   |
| 311101 Land for Kasubi Market  | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |   |
| 312104 -Renovations to Markets(USAFI)                                    | -              | -              | 150            | 150            | -              | -              | -              | -              | -              | 401            | 401            |   |
| <b>Sub-Total:</b>  | <b>6,357</b>   | <b>-</b>       | <b>717</b>     | <b>7,074</b>   | <b>6,357</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>876</b>     | <b>7,233</b>   |   |
| <b>Total Excluding Taxes, Arrears and AIA</b>                            | <b>6,357</b>   | <b>-</b>       | <b>-</b>       | <b>6,357</b>   | <b>6,357</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>6,357</b>   |   |
| <b>Grand Total</b>   | <b>182,802</b> | <b>173,826</b> | <b>122,698</b> | <b>479,325</b> | <b>196,881</b> | <b>157,255</b> | <b>116,818</b> | <b>479,642</b> | <b>479,642</b> | <b>479,642</b> | <b>479,642</b> |   |

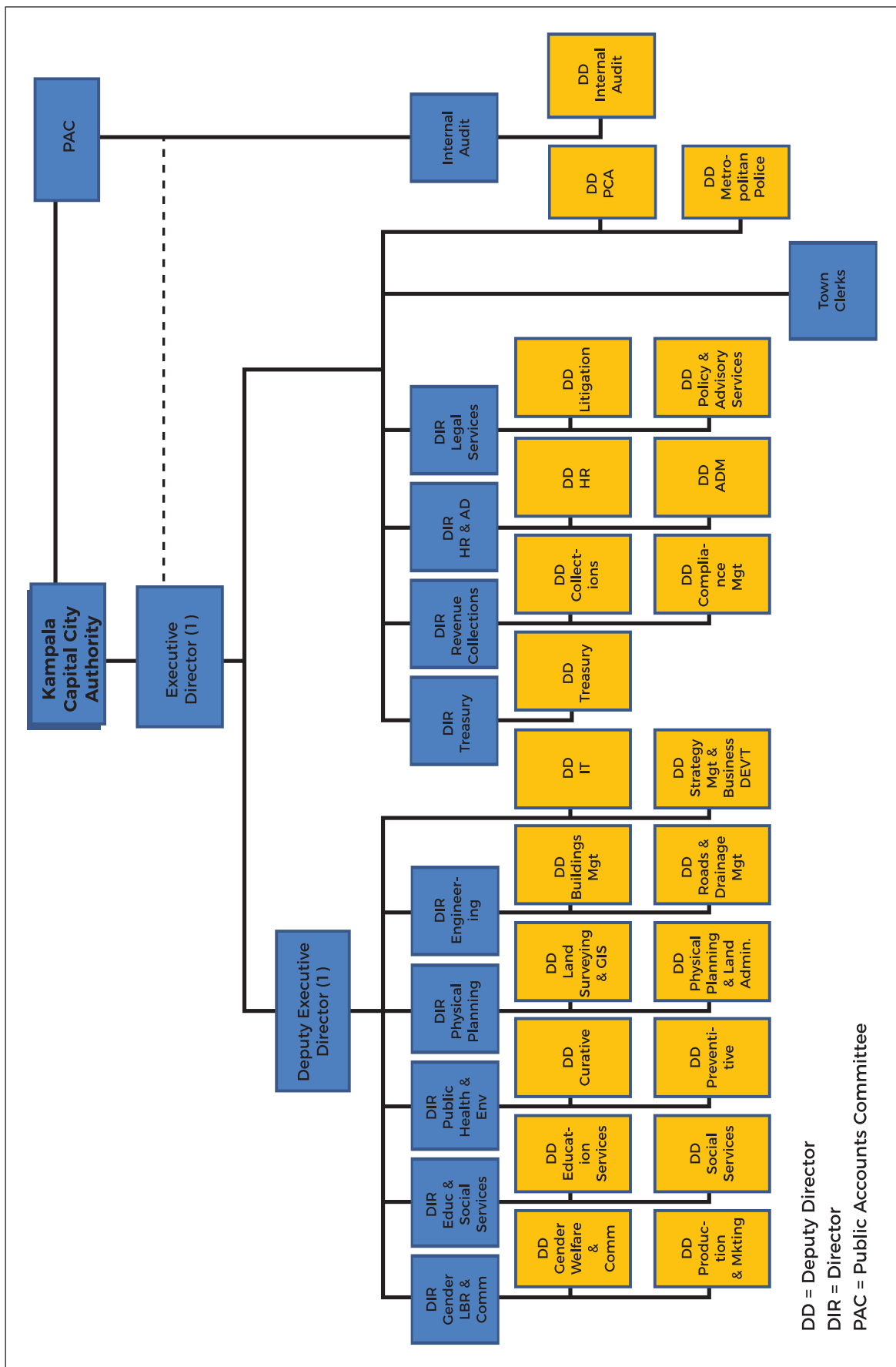
## KCCA Seasonality by Revenue Source FY 2018/19 (Million)

### Annex 2

| Revenue source                    | Jul-18       | Aug-18       | Sep-18       | Oct-18       | Nov-18        | Dec-18       | Jan-19       | Feb-19        | Mar-19        | Apr-19        | May-19       | Jun-19        | Total          |
|-----------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|--------------|---------------|----------------|
| Business License                  | 825          | 586          | 415          | 262          | 362           | 760          | 2,504        | 3,526         | 3,373         | 2,269         | 1,324        | 831           | 17,036         |
| Property rates                    | 3,172        | 4,004        | 3,951        | 3,377        | 2,844         | 2,442        | 1,782        | 2,124         | 2,570         | 2,687         | 3,206        | 4,014         | 36,173         |
| Rent & Rates                      | 534          | 696          | 631          | 788          | 692           | 597          | 782          | 1,122         | 1,213         | 1,108         | 945          | 849           | 9,958          |
| Park fees(Incl strt parking)      | 749          | 813          | 936          | 1,013        | 1,173         | 1,098        | 1,100        | 953           | 1,041         | 855           | 1,036        | 1,159         | 11,925         |
| Advertising                       | 280          | 269          | 381          | 299          | 401           | 235          | 297          | 242           | 668           | 254           | 384          | 481           | 4,192          |
| Markets                           | 333          | 314          | 301          | 285          | 295           | 372          | 267          | 282           | 290           | 267           | 266          | 259           | 3,532          |
| Land fees                         | 554          | 699          | 793          | 413          | 333           | 336          | 266          | 288           | 103           | 569           | 510          | 509           | 5,375          |
| Local Service Tax                 | 523          | 970          | 1,200        | 1,869        | 2,731         | 1,269        | 978          | 1,378         | 1,211         | 905           | 656          | 684           | 14,373         |
| Building fees (physical planning) | 759          | 757          | 770          | 758          | 772           | 759          | 679          | 706           | 726           | 666           | 767          | 856           | 8,974          |
| Local Hotel Tax                   | 238          | 246          | 256          | 299          | 317           | 319          | 234          | 241           | 297           | 274           | 262          | 282           | 3,266          |
| Others                            | 170          | 176          | 156          | 122          | 173           | 144          | 167          | 165           | 205           | 173           | 236          | 128           | 2,014          |
| <b>Total (Including VAT)</b>      | <b>8,136</b> | <b>9,530</b> | <b>9,789</b> | <b>9,485</b> | <b>10,093</b> | <b>8,331</b> | <b>9,058</b> | <b>11,027</b> | <b>11,697</b> | <b>10,028</b> | <b>9,593</b> | <b>10,051</b> | <b>116,818</b> |

## KCCA ORGANISATIONAL STRUCTURE

## Annex 3



## Annex 4: KAMPALA CAPITAL CITY AUTHORITY FIXED ASSETS SCHEDULE AS AT 31ST DECEMBER 2017 (UGX '000,000)

| 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 2017      | 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 2017      |                | 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              | -1,294,000,000  |
| Disposal            | Asset register | 0               | -              | 0                          | 0                    | 0             | 0             | 0              | 0               |
| At 31 Dec 2017      |                | 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 2017     |                | 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 year | Asset register | 0               | 1,681,715,256  | 3,186,468,193              | 141,610,238          | 182,515,560   | 171,502,269   | 200,766,721    | 5,564,578,237   |
| Written Off         |                |                 |                |                            |                      |               |               |                | 0               |
| Disposal            |                |                 |                |                            |                      |               |               |                | 0               |
| At 31 Dec 2017      |                | 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  |
| Carrying amount     |                |                 |                |                            |                      |               |               |                | 0               |
| At 30 June 2017     | 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 2017      | 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 |

## Annex 5: Parliamentary Recommendations

### a) Extent of implementation of the Committee on Presidential Affairs recommendations on Ministerial Policy Statement for FY 2017/18.

Recommendations and responses to the Report of the committee on presidential affairs on the Ministerial Policy Statement for FY 2017/18 dated May 2017

#### 9.3.1 - Priority Setting in the Authority

The Committee noted that KCCA has set proposed allocations that do not reflect linkage to the core mandate of the Authority. For instance, while Administration and Human Resource has proposed allocation of 25.6%, Legal Support of 3.7%, Executive Support of 1.6.7% and Public Health & Environment of 10.6%; Urban Planning which is a principle mandate of KCCA has a proposed allocation of only 1.0%.

The Committee made reference to the KCCA Act Urban Planning is a core mandated of KCCA and the proposed allocation should be commensurate to its vision of achieving a "Vibrant, Attractive and Sustainable City".

**The Committee recommends that KCCA adopts efficiency measures especially in Administration and Human Resource and Executive Support in form of budget allocative efficiency through allocating resources to priority areas. The Committee strongly recommends that allocations to Urban Planning be greatly enhanced.**

#### Response

Whereas Urban Planning is key in the delivery of a well -planned and efficient City, it's one of the highly unfunded sectors and with no GoU allocation. The lack of GoU funding has a huge impact on the Sector especially due to the fact that the Physical Planning interventions are of a high expenditure nature and NTR collections alone cannot finance these activities in addition to the fact that NTR collections fluctuate and therefore not reliable.

Over the past six years, Management has taken deliberate efforts to improve funding for all Urban Planning activities and intervention from NTR, rising from UGX 1.06 Bn as in FY 2012/13 to UGX 4.76 Bn as in FY 2018/19, indicating an increase of over 320% over the period.

KCCA has continued to lobby for financing for the Physical Planning Sector and has secured extra financing equivalent to Euros 224,000 from the European Union for financing of preparation on a pilot basis a detailed neighborhood plan for the selected four precincts namely Mulago, Kololo, Makerere, and Nakasero.

This however given the urgent need to address congestion, illegal developments and infrastructure developments in the City, is still not adequate and KCCA seeks support from the Committee on Presidential Affairs to consider a recommendation to Ministry of

Finance Planning and Economic Development to allocate funds for Urban Physical Planning in Kampala.

### **9.3.2 — Proposed Allocation to Health, Water and Environment**

The proposed allocation to Health Program is indicated to experience a 195% increment from Ushs. 6.88 bn appropriated in FY 2016/ 17 to Ushs. 20.3 bn in FY2017/18.

The proposed allocation to Water and Environment Program is indicated to experience a 6% increment from Ushs. 14.64 bn appropriated in FY 2016/ 17 to Ushs. 15.55 bn in FY 2017/18 has scrutinized the proposed allocations to Health and Environment Programs and is constrained to recommend any increment in appropriation in aide.

**The Committee therefore recommends that allocation to Health and Environment in form of AIA be stayed at a level of FY 2016/17 and have Ushs. 3.54 bn re-allocated to Urban Planning to enhance Landscaping activities and development of a detailed neighborhood plans**

### **Response**

The recommendation from the committee is noted. KCCA however, seeks to observe that the recommendation was not effected because the approved recommendations by Parliament were not communicated to KCCA and therefore not included in the final appropriation.

We further wish to note that the particular increments in the Health programs in in the current FY 2017/18 allocations specifically relate to wage allocation for the new hospitals of Kiruddu and Kawempe that were meant to be operational in this year.

For the case of Water and Environment Program the increment related of 6% related to additional allocation for cleaning services for the public toilets. These are running outsourced contracts which review would have legal implications.

### **9.3.3 — Kampala Infrastructure and Institutional Development Project**

KCCA is implementing the Kampala Infrastructure and Institutional Development Project (KIIDP) II as an interventions geared towards operationalizing the Kampala City Strategic Plan 2014/ 15 — 2018/ 19 and NDP II. The project is financed through an Investment Project Financing (IPF) facility of US \$ 175 million and Government of Uganda counterpart funding of US \$ 8.75 million. In FY 2016/ 17, Ushs. 280.8 bn was approved and releases front loaded as at the end of March 2017.

The Committee observed with concern that only Ushs. 35 bn was expenditure outturn reflecting a performance of 12.5% absorption rate.

Project implementation challenges were identified as suspension of works along:

- Makerere Hill Road majorly due to delays in the implementation of the Resettlement Action Plan, delay in securing right of way for the handed over batch 1 sub projects especially Bakuli — Nakulabye — Kisubi where works have not started and delayed relocation of utilities along the handed over project sites (Kiira road, Mambule and Makerere Hill road) among others.

## Recommendation

**The Committee recommends that KCCA expedites the handling of these challenges to enable the communities achieve the envisaged project benefits.**

## Response/Action Taken

The implementation of KIIDP II [Project](#) activities has since improved including:

- the completion of junction improvement and signalization of Fairway, Kabira , Bwaise Junction, Junju road, Makerere University Main gate, Gaddafi road and Sir Apollo Kagga road junctions.
- completion of work on dualling of Kira Road and Makerere Hill road;
- completed civil works on upgrading of Mambule road
- Bakuli \_Nakulabye-Kasubi road has since been handed over to the contractor and works are 52.5% complete.
- Overall project Batch 1 A project completion stands at 81.25%.
- Completed the updating the Kampala Drainage Masterplan
- Development of the Greater Kampala Metropolitan Multi Modal Transport Master plan is on-going and on track
- Completed the designs for a number of roads, junctions and drainage systems (Batch 2). The tendering process is on-going for the prioritised drains of Lubigi and Nakamiro Channels.
- Street mapping and house numbering is also ongoing and has so far been completed in Central and Nakawa Division;
- Valuations for the three divisions of Kawempe, Lubaga and Makindye are being fast tracked
- Evaluations for supervising consultants for the Batch 2 prioritised roads is ongoing. The tender documents for the works have been finalised and advertising for the contractors will begin as soon as the RAP report is approved by the World Bank

The KIIDP II Project Mid Term Review was successfully conducted in December 2017 and the Project was rated as moderately satisfactory overall.

Management is committed to fast tracking the implementation of KIIDP2 to ensure that the project is delivered on time and to the benefit of all the intended communities.

### 9.3.4— Staffing Gaps

The Committee observed that most of the top management positions in KCCA are on

acting positions, with very few on substantive appointments. A case in point is the position of Deputy Executive Director and 8 out of 17 positions are on assignment of duties hence staffing gaps.

The Committee interested itself in Section 25 of Kampala Capital City Act, 2010 which provides that "the appointment, recruitment and discipline of KCCA staff is handled by the relevant service commissions. In addition, there is delayed recruitment because KCCA undertook the review of the structure, submitted to the Ministry of Public Service for approval and the outcome of the process affects the concerned employees.

### **Recommendation**

**The Committee recommends that the Ministry of Public Service expedites the review and approval process of the proposed KCCA structure to enable the filling of staff positions.**

### **Response**

The new structure has been shared with Public Service Commission to initiate the process of recruitment to fill critical positions in the structure. There have been a number of engagements to agree on the implementation guidelines for the approved structure

**The Committee further recommends that the concerned service commissions expedite the recruitment process to substantive appointments in place.**

### **Response**

KCCA continues to engage the Ministry of Public Service and the other concerned service commissions to expedite the recruitment process.

## **9.3.5 - Solid Waste Management**

The Authority contracts service providers collect and transport and dispose solid waste to the land fill. The Committee received complaints that the service providers charge exorbitant fees on solid waste collection.

The committee sought clarification and was informed that various rates are according to the amount of solid waste generated and frequency of collection with fees ranging from Ushs. 3,000/= to Ushs 30,000/= per month for door to door customers.

### **Recommendation**

**The committee recommends that the fees charged for solid waste management be prescribed by the Authority and have them published in public places.**

**The Committee further recommends that the solid waste management fees schedule be part of the contract agreement and any contractor who contravenes this provision be black listed.**

### **Response**

Following several engagements involving KCCA Management, KCCA Political Wing, Division Urban Town Clerks and chaired by the Minister for Kampala Capital City And Metropolitan Affairs, the Solid Waste collection charges are currently being reviewed and once approved these shall be published in public places and included in the Concessionaire's contracts for implementation.

### **9.306 - Proposed Allocation to Department of Administration & Human Resource**

The proposed allocation to Administration and Human Resource Program is indicated to experience a 14% increment from Ushs. 78.44 bn appropriated in FY 2016/17 to Ushs. 89.50 bn in FY 2017/18.

The Committee has scrutinized the planned activities and proposed allocations to Administration and Human Resource Programs and noted that while proposed budget is Ushs. 89.50 bn (MPS Page 11), the provision in the itemized recurrent Budget Estimates is Ushs. 85.615.bn (MPS Page 202). This translates into Ushs. 3.885 bn as unallocated.

The Committee also scrutinized the planned outputs for the FY 2017/ 18 of the Program (MPS — Page 58) and observes that Ushs. 1.8 bn earmarked for maintenance of KCCA building and Renovation of City Hall and Division Offices is not critical while there was ambiguity in allocations for utilities.

The Committee is constrained to recommend for any increment in Gratuity Expenses (2130004) of Ushs. 1.053 bn, Electricity (223005) of Ushs. 0.792 bn and Water (223006) of Ushs. 0.184 bn.

**The Committee therefore recommends that the provisions for Gratuity Expenses (2130004), Electricity (223005) and Water (223006) be stayed at a level of FY 2016/17.**

**The Committee further recommends that Ushs 7.714 bn be re-allocated to Vote 001, Program 49; Office of the President to partly fund the activities of operationalizing the Ministry for Kampala Capital City Authority and Metropolitan Affairs.**

### **Response:**

The proposed recommendation was not communicated to KCCA and not incorporated in the final budget. We however wish to highlight the following to the Committee:

- a) that the variation in gratuity between the FY 2016/17 and FY 2017/18 is due to unpaid gratuity in FY 2016/17 that had been projected to be paid in the period. It was therefore allocated to cater for this gap.
- b) that the estimates for gratuity are based on contracts and therefore adjustment would mean that KCCA defaults on its commitments.
- c) KCCA has Ush. 1.98 Bn as accumulated arrears for Electricity including Street lighting and Water arising from the increased number of traffic junctions, installation of new equipment in the KCCA Managed Health Centres, increase in the number of patients in the Health Centres, increases in the Markets managed by KCCA among others; which all lead to cost escalations. The allocation in the budget for FY 2017/18 was meant to settle some of these increased costs and the accumulated arrears.

We wish to bring it to the attention of the Committee that, KCCA continues to operate in highly dilapidated structures in some areas that are long overdue for rehabilitation. This does not only affect the image of the institution but has an impact on staff motivation, health, safety and the service delivery in the City. We therefore entreat the Committee not to consider the maintenance of KCCA buildings and Renovation of City Hall and Division Offices as none critical.

### **9.3.7 - Expansion of the Railway Passenger Transport System**

Pursuant to a Presidential directive of decongesting the city, Kampala City commuter train service commenced in December 2015 under an agreement between Government of Uganda/ Uganda Railways Corporation and Rift Valley Railways Uganda and overseen by KCCA. The service is currently being offered between Kampala and Namanve with three stopovers at Nambole, Kireka and Nakawa.

The Committee was informed at the end of December 2016, the ridership had grown to a monthly average of 40,000 commuters indicating an 81% growth.

The Committee observes that the reported growth demonstrates an enthusiastic welcome of the service by the commuters and the public at large.

The Committee was further informed that KCCA has planned to expand the railway transport system to Kyengera. However, this initiative remains unfunded to a tune of Ushs. 10 Bn.

The Committee commend H.E the President for this directive and KCCA for efficiently overseeing the public service obligation.

**The Committee therefore recommends as follows;**

- **KCCA expedites plans to expand this public service obligation by extending the service to other areas of Luzira and the western side of the City.**
- **KCCA explores all available avenues to improve on the current poor plat forms, halt infrastructure which affects the ridership especially during rainy season, increase the number of coaches, make a provision for lighting in all coaches and increase on the daily frequency.**

### **Response**

Whereas the Passenger Rail Service had shown high potential for expansion and steady growth in ridership under the Pilot phase, the Service is currently suspended awaiting the settlement of accumulated arrears by Government of Uganda and the renewal of a contract between Government of Uganda and RVR Limited.

Furthermore, Uganda Railways Corporations has through the Ministry of Works and Transport presented financing requests for the expansion of the Passenger Rail services to Luzira and Kyangera and improvement of the passenger rail service.

### **9.3.8 - Revenue Enhancement Proposal on Building plans**

The Committee was informed that Kampala City Authority proposes to increase Building Plan Fees and all related fees such as demolition fees by 150%. The Committee was further informed that this was out of the need to match the Building Plan Fees with the current economic situation.

The Committee observes that this exorbitant increment is likely to result into mushrooming of illegal structures in the City with the attendant risks and loss of lives. The Committee is constrained to recommend the proposal to increase Building Plan Fees by 150% for approval.

### **Recommendation**

**The Committee therefore recommends that the current Building Plan Fees be maintained.**

### **Response**

KCCA notes the recommendation by the Committee and confirms that the current Building Plan Fees have been maintained.

### **9.3.9 - Sharing of Non Tax Revenue between KCCA and the Ministry**

The Committee appreciated the reported growth trend of Non Tax Revenue collection by KCCA overtime.

The Committee observes that with the operationalization of the Ministry of Kampala Capital City Authority and Metropolitan Affairs, all matters related to Policy direction will shift from the Authority to the Ministry. In addition, the Ministry must step up its oversight

and supervisory role all in the interest of developing KCCA.

### **Recommendation**

**The Committee recommends that with effect from FY 2018/ 19, the Authority allocates 10% of NTR collection to the Ministry of Kampala Capital City Authority and Metropolitan Affairs to supplement its efforts of oversight and supervisory role**

### **Response**

Whereas KCCA takes note of the Committees recommendation, the current City demands totally overwhelm all the available financing sources combined.

It should be further noted that KCCA has in the last FY 2016/17 and in the first half of the current FY 2017/18 experienced revenue shortfalls arising from a number of causes including the recent Presidential directive to review the commercial road user charges. These shortfalls have adversely affected KCCA's operations leading to accumulated liabilities which stand as the priority for allocation of resources.

This scenario has affected the implementation of the service delivery activities and transfer of 10% of the NTR collections to the Ministry of Kampala Capital City Authority and Metropolitan Affairs is therefore not feasible in the immediate and medium term.

### **9.3.10 - Proposed Allocation to Executive Support**

The proposed allocation to Executive Support Program is indicated to experience a 4.4% increment from Ushs. 5.21 bn appropriated in FY 2016/ 17 to Ushs. 5.44 bn in FY 2017/18.

The Committee also scrutinized the planned outputs for the FY 2017/ 18 of the Executive Support Program is constrained to recommend for any increment.

The Committee therefore recommends that the budget provisions for Executive Support be stayed at a level of FY 2016/17.

### **Recommendation**

**The Committee further recommends that Ushs 0.23 bn be re-allocated to Vote 001, Program 49; Office of the President to partly fund the activities of operationalizing the Ministry for Kampala Capital City Authority and Metropolitan Affairs**

### **Response**

The Committees recommendation was not communicated to KCCA and was therefore not incorporated in the final budget.

It should however be noted that the increment in the Executive Support function relates to additional allocation for the provision of legal services for KDLB that have since been outsourced effective FY 2017/18.

## **Annex 6**

### **Urban Division Priorities FY 2017/18**

Central Urban Division

Kawempe Urban Division

Lubaga Urban Division

Makindye Urban Division

Nakwa Urban Division

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

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

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

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

|    |             |  |
|----|-------------|--|
|    |             | f) Sensitization on KCCA project<br>g) Opening public toilets in the Ward<br>h) Vector control<br>i) Extermination of stray dogs<br>j) Sensitization on HIV Aids and Drug Use  |
| 14 | KAMWOKYA II | <p style="text-align: center;"><b>ENGINEERING</b></p> i) Drainage construction at Church area on; Kataate drainage, Oguule drainage, Ndugwa Drainage in Kisenyi I,<br>ii) Construction of Wesonga Drainage in Kisenyi I<br>iii) Construction of Kaliba Road<br>iv) Construction of Community II drainage in Kisenyi II.<br>v) Construction of Namalwa Drainage, Nassuna and Byabagambo drainage Kifumbira I and II.<br>vi) Renovation of all existing drainages in Kamwokya<br>vii) Installation of security lights in the Ward<br>viii) Establishing culverts in the Ward<br>ix) Tarmacking Kamwokya – Kyebando road.<br><br><p style="text-align: center;"><b>GENDER</b></p> x) Construction of Kamwokya Market in the Ward<br>xi) Construction of a septic tank for Kamwokya Market.<br><br><p style="text-align: center;"><b>PUBLIC HEALTH</b></p> xii) Construction and renovation of toilets |
| 15 | KOLOLO I    | <p style="text-align: center;"><b>ENGINEERING</b></p> a) Establishing security lights on all roads in the Ward<br>b) Pothole patching in the Ward<br>c) Opening walk ways in the Ward<br>d) Paving walkways in the Ward<br>e) Construction of all drainages in the Ward<br>f) Establishing Zebra crossing on Shimoni and East Kololo P/S.<br><br><p style="text-align: center;"><b>LAND SCAPE</b></p> g) Clearing bushes on walkways<br><br><p style="text-align: center;"><b>PUBLIC HEALTH</b></p> h) Construction of a sickbay at East Kololo P/S<br>i) Construction of toilets at East Kololo and Shimon Primary School.<br><br><p style="text-align: center;"><b>GENDER</b></p> j) Construction of a community hall  |
| 16 | KOLOLO II   | <p style="text-align: center;"><b>ENGINEERING</b></p> a) Establishing/ maintaining street lights in the Ward on; Prince Charles Drive, Mabua Road, Hill drive, Elizabeth Avenue and Phillip road.<br>b) Pothole patching in the Ward on Hill Drive and Mabua road.<br>c) Renovation of Summit view Primary School i.e. Roofing and painting<br>d) Replacement of manhole covers on Phillip road and Upper Kololo terrace above Kololo airstrip   |
| 17 | KOLOLO III  | <p style="text-align: center;"><b>EDUCATION</b></p> a) Provision of textbooks to Kitante Primary school<br>b) Renovation of Play grounds for Kitante Primary School.<br><p style="text-align: center;"><b>ENGINEERING</b></p>  |

|      |                 |   |
|------|-----------------|---|
|      |                 | c) Construction of Walkway at Kitante Hill School Valley.<br>d) Repair of Kitante Lane<br>e) Fixing street lights in the Ward<br>f) Opening access road on Kitante close to Kitante Primary school<br>g) Stone pitching at Kitante Close<br>h) Tarmacking Makindu lane<br>i) Repairing Semero road and Nakayima road.   |
| 18   | KOLOLO IV       | <b>ENGINEERING</b><br>a) Establishing/ maintaining security lights in the Ward on; Archer road, Wampewo Avenue and Golf course.<br>b) Renovation of roads<br>c) Construction of a Parish Office at Jinja road Police Station.<br>d) Renovation of Jinja road police station toilets<br><br><b>PUBLIC HEALTH</b><br>e) Provision of dustbins to the Ward   |
| 19   | INDUSTRIAL AREA | <b>PUBLIC HEALTH</b><br>a) Construction of public toilets ON 6 <sup>th</sup> and 7 <sup>th</sup> Street Bajaba Miller.<br>b)<br><b>ENGINEERING</b><br>c) Establishing street lights on all streets in the Ward.<br>d) Construction of Mutabazi road<br>e) Construction of all channels in the Ward i.e. abattoir channel e.t.c.<br><br><b>GENDER</b><br>f) Construction of a market near KCCA yard<br>g) Construction of a Community Hall in the Ward at City abattoir.   |
| 20   | OLD KAMPALA     | <b>GENDER</b><br>a) Construction of a Community Hall in the Ward<br><b>PUBLIC HEALTH</b><br>b) Construction of Community toilets in the Ward at Ginnery road and Namayiba Park.<br><b>ENGINEERING</b><br>c) Installation of street lights in the Ward<br>d) Maintaining drainages in the Ward<br>e) Maintenance of all roads in the Ward<br><b>EDUCATION</b><br>f) Construction of toilets at Kampala Primary school  |
| 20.1 |                 | <b>YOUTH</b>  |
|      |                 | a) Allocation of 10 Million for the Youth Council from the Division Local Revenue<br>b) Establishing Kampala Central Youth Day<br>c) Establishing Kampala Central Sports Gala<br>d) Establishing Health Camps and Kampala Central Youth Exposure Tours<br>e) Provision of Kampala Central Youth Office Facilitation<br>f) Establishing Kampala Central Youth workshops and sensitizations.<br>g) Induction for Youth Councils<br>h) Establishing Kampala Central Youth End of year party.<br>i) Incorporation of the youth in KCC Act.<br>j) Provision of 10 Million shillings to youth as Parish Development Fund. |
| 20.2 |                 | <b>PWDs</b>   |
|      |                 | <b>ENGINEERING</b>  |

|             |  |  |
|-------------|--|--|
|             |  | <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 Spenco & 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 Wandegaya 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 Wandegaya 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 DTCP 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 Lusaze 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   |
| NSAMBYA CENTRAL  | • Increase the number of CDD groups given funds.   |
|                  | • Increase the number of NAADs beneficiaries to at least 2 from all 21 zones.                    |
| NSAMBYA RAILWAYS | • Construction of a community centre.  |

|                          |  |
|--------------------------|--|
| NSAMBYA<br>CENTRAL       | · Creating of employment opportunities where necessary basing on parish level. |
| NSAMBYA<br>CENTRAL       | · Not limiting of youth projects.  |
| NSAMBYA<br>CENTRAL       | · Skills training be carried in parishes.                                      |
| NSAMBYA<br>CENTRAL       | · Selection of beneficiaries based on parish levels.                           |
| NSAMBYA<br>CENTRAL       | · 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   |
| <b>SALAAMA PARISH 1.</b> | · 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.<br>Administration |
| Salaama Parish   | • Provision of allowances to the local leaders.                                  |

**Road and Drainage Improvements**

| Ward                  | 1. Engineering Section the following were highlighted   |
|-----------------------|---|
| <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   |

|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>Upgrading of Muyenga B church road</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>4Securing lights for Namuwongo Bukasa road</li> </ul>                                    |
|  | <ul style="list-style-type: none"> <li>Tarmacking of Katongole serunkuuma road</li> </ul>                                       |
|  | <ul style="list-style-type: none"> <li>Upgrading of kijiwa 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> |
|  | <ul style="list-style-type: none"> <li>Building of Namuwongo II market drainage</li> </ul>                                      |

|                       |  |
|-----------------------|--|
|                       | <ul style="list-style-type: none"> <li>Kanyogoga road drainage extending to Yoka zone</li> </ul> |
|                       | <ul style="list-style-type: none"> <li>Upgrading Kayongo road</li> </ul>                         |
| <b>SALAAMA PARISH</b> | <ul style="list-style-type: none"> <li>Tarmacking Nsambu road</li> </ul>                         |
|                       | <ul style="list-style-type: none"> <li>Stone pitching of the following;</li> </ul>               |
|                       | <ul style="list-style-type: none"> <li>Lukyamuza road to Kyamula</li> </ul>                      |
|                       | <ul style="list-style-type: none"> <li>Nasta road to Kiggagga to Nakinyuguzi</li> </ul>          |
|                       | <ul style="list-style-type: none"> <li>St. Posiano road</li> </ul>                               |
|                       | <ul style="list-style-type: none"> <li>Bemba road to Mulungu</li> </ul>                          |
|                       | <ul style="list-style-type: none"> <li>Sanyu road to Badongo zone</li> </ul>                     |
|                       | <ul style="list-style-type: none"> <li>Kabambala road to Badongo zone</li> </ul>                 |
|                       | <ul style="list-style-type: none"> <li>Street lighting along Kulekana road</li> </ul>            |

|                          |  |
|--------------------------|--|
| <b>BUZIGA PARISH</b>     | <b>1. Marrum upgrade and drainages of the following roads;</b>   |
|                          | <ul style="list-style-type: none"> <li>Ssali By-pass</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Church road</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Nambi road</li> </ul>   |
|                          | <ul style="list-style-type: none"> <li>Kasenya road up to Bbunga</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Sheikh Lubega</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Bishop Tutu</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Ok Muwanga</li> </ul>   |
|                          | <ul style="list-style-type: none"> <li>Ssemakula</li> </ul>  |
|                          | <ul style="list-style-type: none"> <li>Nakabaale</li> </ul>  |
|                          |  |
| <b>SALAAMA PARISH 1.</b> | <ul style="list-style-type: none"> <li>Drainages along Ggaba road at Bunga Trading centre need to be widened.</li> </ul> |

|                    |   |
|--------------------|---|
|                    | <ul style="list-style-type: none"> <li>Grading of Madduli road, Kasenyi road and Paul mukasa road.</li> </ul>   |
|                    | <ul style="list-style-type: none"> <li>Construction of drainage along Paul mukasa road.</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Installation of street lights along Ggaba road opposite St. Karoli Lwanga Church parish Kalungu road (Nanjalla road).</li> </ul> |
|                    | <ul style="list-style-type: none"> <li>Potholes on the old tarmacked Kalungu road should be refilled.</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Routine deselting of the drainages.</li> </ul>   |
|                    |   |
| <b>GABA A</b>      | <ul style="list-style-type: none"> <li>Drainage construction</li> </ul>   |
| <b>GABA A</b>      | <ul style="list-style-type: none"> <li>Construction of access roads</li> </ul>  |
| <b>GABA A</b>      | <ul style="list-style-type: none"> <li>Installation of street lights</li> </ul>   |
|                    |   |
| <b>LUWAFU WARD</b> | <ul style="list-style-type: none"> <li>Roads and drainages construction</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Ganafa road</li> </ul>   |
|                    | <ul style="list-style-type: none"> <li>Sendagala road</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Ssempa road</li> </ul>   |
|                    | <ul style="list-style-type: none"> <li>Kasozi road</li> </ul>   |
|                    | <ul style="list-style-type: none"> <li>Nalubowa road</li> </ul>   |
|                    | <ul style="list-style-type: none"> <li>Abasi road</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Yusufu lubwoma</li> </ul>  |
|                    | <ul style="list-style-type: none"> <li>Mirembe road</li> </ul>  |

|                 |  |
|-----------------|--|
| <b>KATWE 1</b>  | <ul style="list-style-type: none"> <li>Installation of street lights at Katwe/Mutesa road, Ring road</li> </ul>                                |
|                 | <ul style="list-style-type: none"> <li>Repair of drainages at Kirya drain Musoke along Sebyala road Katwe main drain, Kalumba drain</li> </ul> |
|                 | <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>KIBUYE 1</b> | <b>Drainage construction of the following;</b>   |
|                 | <ul style="list-style-type: none"> <li>Bibiana road (baracks)</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Nsalo road (baracks)</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Katumba road (from viva masaku)</li> </ul>  |
|                 | <ul style="list-style-type: none"> <li>Yiga drainage (masaku)</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Luyombo road (kalema road)</li> </ul>   |

|  |  |
|--|--|
|  | • 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

| PARISH                            | Proposed intervention   |
|-----------------------------------|---|
| 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<br>PRISONS<br>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<br>NAGURU II    | <ul style="list-style-type: none"> <li>• <input type="checkbox"/> Improve on Hygiene and Sanitation</li> <li>• <input type="checkbox"/> Avail cheap Hepatitis B vaccination for the community.</li> <li>• Availing the residents with safe clean water.</li> </ul>   |
| NAKAWA<br>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<br>Ntinda | Kyambogo University roads<br>Salim bay,<br>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 ring road                                  |
|                                   | 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 village1, 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.                             |
| Naguru1                               | Improve drainange 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 Katoli 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<br>Increase on inputs Enhance capacity building of beneficiaries |
| ALL      | YLP implementation                 | Increase on YLP sensitisation<br>Reduce on the number of   |

|                                |   |   |
|--------------------------------|---|---|
|                                |   | beneficiaries per group<br>Enhance capacity building of beneficiaries<br>Increase on the number of beneficiaries  |
| ALL                            | UWEP implementation   | Increase on UWEPU sensitisation<br>· Reduce on the number of beneficiaries per group<br>· Enhance capacity building of beneficiaries<br>· Increase on the number of beneficiaries |
| ALL                            | CDD implementation  | · Increased funding<br>· 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<br>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<br>· Training of child protection committees<br>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. |
|------------|--|---|

**Administration**

| Ward      | Priority   | Priority Area   |
|-----------|--|---|
| Division  | Increase on Staffing                                     | · 5 Ward Administrators,<br>2 Education Officers,<br>10 Law Enforcement officers,<br>1 Clerk Assistant. |
| Division  | Increase salary;   | All   |
|           | Technical staff by 10%                                   |   |
|           | Political leaders open.                                  |   |
| Division  | Purchase of more motor vehicles                          | 4 Pickups, 2 Motor Cycles<br>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: A brief Report on the Issue of Contaminated Meat in Kampala**

Kampala Capital City Authority regulates five abattoirs in city namely city abattoir, Uganda meat industries, Nalukolongo, Kalerwe and Wankulukuku. The above slaughter places are manned by five veterinary doctors, four health inspectors and one animal husbandry officer. These on a daily basis ensure that animals are inspected before they are slaughtered and thereafter meat is inspected and certified before it leaves the abattoir.

The staff also ensures that the slaughter houses meet the minimum required hygiene and sanitation standards as per the KCC Meat ordinance 2006. The abattoir workers are supervised by the in charge veterinary services under the directorate of public health and environment of KCCA.

Regular inspections of the meat shops (Butcheries) and other meat stores within the city by health inspectors and veterinary staff are regularly conducted to ensure compliance with the required legal standards.

In December 2017 the Directorate of Public Health and Environment of Kampala Capital City Authority on suspecting contamination of meat on the market carried out enhanced inspections of butcheries and other meat stores and collected samples of meat, liver and offal from over 40 Butcheries. In addition concoctions of unknown chemicals were found in 29 butcheries. The samples were analyzed independently at Government Analytical laboratory. This is illegal and against best food handling practice as stipulated by the Kampala City Council (Meat) Ordinance (2006) and Public Health Act CAP 281.

The Concoctions used have a high concentration of **Chlorfenvinfos**, a pesticide that is being locally marketed under the trade name '**TSUNAMI**'. Chlorfenvinfos is illegally used as a fly repellent in butcheries.

However, this can also be a source of contamination in the meat and therefore a health hazard to the meat consumers.

Chlorfenvinphos is the common name of an organ phosphorus insecticide used to control insect pests on livestock. It was also used to control household pests such as flies, fleas, and mites.

The pure chemical (100% chlorfenvinphos) is a colorless liquid with a mild odor. Commercial preparations commonly used in insecticides sold in stores were usually 90% chlorfenvinphos. Most of chlorfenvinphos was used in liquid form and once it is mixed with water it turns milky.

This chemical is synthetic and does not occur naturally in the environment. Chlorfenvinphos is sold under common trade names including Birlane®, Dermatone®, Sapercon®, Steladone®, and Supona®.

#### **ACTION TAKEN BY KCCA**

- 42 supermarket meat sections inspected and sensitised
- 05 supermarket meat sections closed for not complying with the required standards. They were reopened after improving.
- 05 sensitisation meetings held with meat traders in the city. Traders were sensitised about the dangers of using insecticides in the meat sector.
- 1026 butcher men were sensitised on meat handling and hygiene in different fora
- 892 Butcheries were inspected and owners sensitised on meat hygiene and structural requirements
- 149 butcheries closed in the city for not complying with Kampala meat ordinance, 145 butcheries complied with the minimum requirements and were reopened
- 29 half litter bottles of a local chemical concoction under the name of 'Tsunami' were impounded from 29 butcheries.

- 157kg of meat impounded from butcheries around the city and destroyed for being contaminated and unfit for human consumption
- 9 illegal slaughter places closed around the city This has been to ensure that all animals are slaughtered in authorised slaughter houses so that meat is hygienically handled, inspected and its transportation supervised by the authority staff.

### **Planned activities**

KCCA has a package of activities that will be implemented to rapidly scale up the inspection of butcheries, supermarkets and engage all stakeholders in the meat value chain to ensure that meat sold in Kampala is wholesome.

#### **1) Scaled Up Inspection of Abattoirs, Butcheries, Meat Selling Sections in Supermarkets**

KCCA will in collaboration with Uganda National Bureau of Standards (UNBS), Ministry of Agriculture, Animal Industry and fisheries (MAAIF), National Drug Authority (NDA) and Government analytical laboratories will scale up inspection of all meat trading premises including abattoirs, butcheries, and all meat selling sections in supermarkets. The Division health inspection teams will continuously carry out surveillance for irregularities in the meat sector at community level.

#### **2) Strategic Sampling & Testing**

Meat, milk, fish and grasshopper samples have been collected from strategic butchers, milk coolers and markets to be tested for chemical residues to determine the level of contamination as per to date. The results will be communicated to the relevant authorities and public once they are out.

Veterinary health inspectors will regularly collect samples from abattoirs and butcheries will be submitted to the Government Analytical Laboratory for chemical analysis. This will be in collaboration with key stakeholders including Ministry of Agriculture Animal Industry and Fisheries; UNBS; Ministry of Health and National Drug Authority. The butcheries, milk vendors and

fish mongers that are found with contaminated meat will be closed and owners prosecuted in court.

### **3) Community Mobilization and Sensitization**

Radio & television talk shows and on site sensitization shall be conducted by the veterinary team and division health inspectors including local leaders. Information, Education and Communication materials on meat hygiene and safety shall be disseminated using print and social media.

### **4) Strengthening Surveillance practices**

- (i) All butcheries, hotels, restaurants and hair salons, milk coolers will apply for a suitability of premises certificate from the directorate of public health & environment so that inspections are done to ensure that all requirements are met. This will help in documentation and surveillance.
- (ii) A database of all food related business such as butcheries, hotels, and restaurants hair salon and milk coolers in Kampala will be established and updated regularly for proper regulation.
- (iii) The veterinary section will coordinate and supervise division health inspectors to ensure that set standards in meat/milk are observed.
- (iv) Division Health Inspectors shall inform the directorate of public health and environment on a weekly basis regarding the status of butcheries, hotels, restaurants hair salons and milk coolers in their divisions.

## **Annex 9: Details on the Proposed Revenue Enhancement Proposals**

### **Property Rates**

Property rates valuation is currently taking place after a lull of 10 years. The Central Division valuation roll which was finalized last FY 2016/17 returned a net value of UGX 19Bn. The supplementary valuation roll for Central Division which has just been finalized has returned an additional value of UGX 3.5Bn which will be administered effective 1<sup>st</sup> July 2018.

The field data collection in Nakawa Division has been finalized with the rates assessment and quality assurance process on going. The main valuation roll of Nakawa Division is projected to generate UGX 15Bn shillings which will be collected effective 1<sup>st</sup> July 2018.

Plans have now been finalized to undertake concurrent valuation of properties in Rubaga, Kawempe and Makindye Divisions. These are all aimed at boosting collections from property rates. This is a good step forward that will see the updating of the out dated valuation rolls of the above divisions.

The coming into effect of the new rates presents a challenge for collection of arrears from the old rolls as such we are pursuing an interest amnesty initiative targeting realization of existing arrears before the coming into force of the new rates.

Finally, we have submitted to the Tax Policy Department of MOFPED our proposals on the need to repeal the exemption of owner occupied properties provision in the Local Government ratings Act 2005 as amended.

We target to deliberately focus on issuance of all demand notices in the first 2 months of the due dates of the rates through engagement of guides to augment the current efforts. This effort will also be complimented by an annual property rates policy we plan to issue which will inform all eligible property owners about their liability for rates, when, where and how to pay, liability and enforcement options.

Prosecution of all non-complying rate payers upon lapse of the due dates i.e. September and December of each year will be pursued in liaison with DLA.

***Property rates collections arising from the above interventions is projected to yield UGX***

**36.2Bn in the FY 2018/19 up from UGX 30Bn projected in the FY 2017/18.**

## Trade Licenses

Trade license amendment 2015<sup>1</sup> broadens the licenses base by licensing services being operated commercially in addition to trade that was traditionally licensed. The amendment repealed a requirement that previously exempted any trade or business in respect for which a separate license was required by or under written law. It therefore is anticipated that the businesses registered will continue to grow from the current 71,000 to over 80,000 registered businesses over the next 3 years with a corresponding increase in revenue. Whereas the Lawyers and Medical Practitioners secured a temporary injunction restraining KCCA from licensing their operations, agencies such as telecom companies and financial institutions along with other professional bodies have continued to meet their obligations. Projected revenues arising from licensing of service provisions is expected to yield additional revenues.

The specific strategies for license fees include;

- Increasing Trade license collection by 5% from the current year's projections.
- Reconcile with UBOS the number of businesses in Kampala mapped and compare with the information on e-citie to ensure that to the greatest extent possible all businesses are brought into the
- Enhance monitoring of license expiration date to curb defaulting rate in light of the amendment to the life of a license based on anniversary.
- Geo reference Business locations and update the Business license register with the geo references to aid collection efforts.
- Continue sensitization of the business community regarding the amendments.
- Licensing of Businesses operating in Lock ups in all markets.

**The above interventions is estimated to yield license Revenue of UGX 17.1Bn in the FY 2018/19**

## Ground Rent

Kampala District Land Board's land transactions continue to increase and yet the quality of information to facilitate proper administration of land related fees is not that very

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<sup>1</sup> Trade licenses amendment 2015

good. Many originally leased public land have been converted to free hold under the Land Act cap 227 Section 28 provision. Data concerning the converted leases from lease hold to free hold requires reconciliation to ascertain number of freehold properties. This will greatly help in the reconciliation to ascertain the ground rent due. The reconciliation after ascertainment of properties under lease hold will allow for revision of running leases ground rent and determination of premium for expired lease terms. Currently over 5,279 lease information is captured in the database. We target to:

- Increase the ground rent revenue by revising rent for properties that have not had rent revisions. Most of the leased properties terms/agreement have not been revised. In most cases ground rent for leased properties by KCCA are revisable every 5 years (Section 8 (8) of the land act).
- Expedite the sharing of data using the Land Information System with the ministry of Lands to update the current data for ground rent.
- Liase with KDLB to update the database of all leased properties by KDLB to date.
- Revise all the ground rent due.
- Carry out field inspections to identify properties that have changed use. This is common in arrears that were predominantly granted residential status but over time have become mixed use in nature.
- Generate a list of all defaulters of two year and above and generate a report.
- Publish the report and follow through with the land officer, the District land board and area land committee to ensure that the area land committee communicates to the defaulting lease holder and arrears are cleared.
- Stream line coordination with KLDB.
- Liase with DLA and KDLB to prosecute non-responsive lease holders.

***An estimated UGX 10Bn has been projected to be collected from ground rent in the FY 2018/19.***

### **Local Service Tax**

Local service tax collection was introduced 10 years ago but most employers have not fully grasped the amendment of the Local Government Act 2 of 2008 provision and are therefore not voluntarily deducting the Local Service Tax and remitting the revenue to KCCA. The strategies are:

- Matching KCCA LST register with URA/PAYE, rental, Income tax in order to expand the LST register.
- Map out all LST legible institution using CAM/CAMV information.
- Generate a list of defaulting firms and issue a public notice through newspaper a mechanism of holding employers accountable.
- Develop and use outreach program to encourage payments of LST.
- Establish the Division enumeration, assessment and objection/appeal committee.
- Finalize the automation of the administration of Local service tax
- Intensify LST Audits and penalize non-compliant clients
- Follow up on the proposals submitted to MOFPED to revise the thresholds for LST as below.

| AMOUNT OF MONTHLY INCOME EARNED                 | PROPOSED LST CHARGED PER YR |
|---|-----------------------------|
| Exceeding 100,000 but not exceeding 400,000     | 20,000                      |
| Exceeding 400,000 but not exceeding 600,000     | 40,000                      |
| Exceeding 600,000 but not exceeding 1,000,000   | 80,000                      |
| Exceeding 1,000,000 but not exceeding 2,500,000 | 100,000                     |
| Exceeding 2,500,000 but not exceeding 5,000,000 | 150,000                     |
| Exceeding 5,000,000 and above                   | 200,000                     |

**UGX 14.4 Bn has been projected to be collected from LST in the FY 2018/19.**

#### Local Hotel Tax

Local Hotel Tax collection was introduced 10 years ago but most hotel Owners and Managers have not fully grasped the amendment of the Local Government Act 2 of 2008 provision and are therefore not voluntarily remitting Local Hotel Tax to KCCA as required. The strategies are:

- Establish an up to date hotel tax register and liaise with Ministry of tourism and Uganda Tourism Board to conduct rating of the Hotels.
- Finalize the automation the administration of Local Hotel tax
- Enforce the use the local hotel tax guideline and ensure that hotel owners abide by the law.
- Invoke statutory instrument of the Public Health Act Cap 281 statutory Instrument 17 to ensure that all lodge, Guest house and motels registers are lodged with the

Health Directorate by the appointed manager of those establishment. This is a legal requirement. This shall ensure that all lodges etc. are registered easing collection of Hotel Tax.

- Liaise with the Uganda police to share information relating to hotel registers availed to Uganda Police by respective hotels.
- Follow up on the Proposals submitted to MOFPED regarding amendments to the Local Government Amendment No 2 of 2008. The proposals included repealing the annual penalty for non or late remission of LHT and replacing it with a monthly penalty. In addition an amendment to levy LHT on Hotel occupancy regardless of time of occupancy was proposed as well.

***UGX 3.2Bn has been projected to be collected from LHT in the FY 2018/19***

## Market

Markets operation have changed over time calling for first of all review of the Markets Act Cap 94 and the regulation to represent the current status-quo. The current status is that of a mini trading center with all kinds of activities and transaction taking place. There are legal firms, pharmacies, eating houses, shops, banks etc. all trading in Markets and yet the governing laws for such trade are different and not the Markets Act Cap 94. The strategies are:

- Review of the Markets Act and byelaw.
- Review the markets contract document that is usually renewed/signed annually between the stall and shop operating in KCCA official markets.
- Update the market Register and liaise with DGPCS to review existing tenancy agreements with a view of updating them.
- Revise Market fees in selected City markets and align them to current cost of administering the markets.
- Sensitize the stall and shop owners about KCCA, rent and dues payments.
- Implement collection of Local Service Tax and Business License fees from Lock up and shop owners operating in Markets.
- Review management of the pitches.
- Review management of private markets and liaise with DGPCS to develop new MOU's to streamline administration of private markets.

***UGX 2.7Bn is projected to be collected from Market related fees in the FY 2018/19***

### Operationalize the Stage plays and Public Entertainment ACT

This is an area which has not been exploited yet the potential looks promising. Stage plays and public entertainment are performed in Kampala every day in all the parts of the City. The strategies here include;

- Present the proposal made in 2014 and approved by Revenue management to the relevant committee for endorsement.
- Prepare a guideline for monitoring and collection of revenue.
- Gazette the new rates.
- Appoint an officer specifically to oversee collection from this source.
- The Business Process Reengineering team to include payments under Other Non-Tax Revenue.

### Advertising

This an area that has never been exploited in terms of real revenue potential. There is therefore need to benchmark our current practice with those in more advanced jurisdictions. Whereas a number of private advertising firms have made proposals to manage the sector, this can only be considered against the back ground of knowledge in the other jurisdictions.

Currently KCCA is using Advertising Policy of 2008 guideline but this is largely outdated and yet there is a new regulation in place; the National Physical Planning Standards and Guides 2011. A new advertising policy requires to be drawn following the National Physical Planning Standards and Guides 2011.

Other strategies are:

- Update the database.
- Revise the outdoor advertising fees to match the cost of administration of the sector and the incomes earned by the sector players.
- Prepare a new advertisement operational guideline/rules.
- Decentralize some outdoor advertising activities.
- Enforce on non-compliant agents.

***UGX 4.1Bn is projected to be collected from advertising fees in the FY 2018/19***

### Street Parking

This is an area that requires to be exploited in terms of revenue potential. Multiplex is not

fully remitting the revised monthly contract sum of UGX 375M. We intend to;

- Liaise with DETS to undertake closure monitoring and supervision of the Multiplex contract and where possible liquidate the performance security for cases of delayed settlement of contract sums.
- Carry out a comprehensive audit of street parking activities under multiplex and in particular the claims of lost parking.
- Gazette and operationalize the additional 700 parking slots in liaison with DETS.
- Identify alternative areas for street parking given that the parking needs now stretch beyond the CBD which currently has the biggest number of parking areas.

**UGX 3.6Bn is projected to be collected from street parking fees in the FY 2018/19**

#### Building Plan

A new law has been enacted to regulate operation under development control unit in the physical planning Directorate; the Building Control Act 2013. The fee currently being charged is well below what Cities in any of the member states. The current fees charged per square meter was last revised in 1990; 26 years ago.

The strategies for building plan are:

- It is proposed that Building plan fees and all the related fees, such as demolition fees Demolition permit, Occupation permit, Minor renovation, Major renovation, Chain link permit, Hoarding permit, Boundary wall, be increased by 150% in order to match them with the current economic situation considering the fact that the current fees are as 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. The proposed increase in fees, if adopted, will lead to an increase in revenue realized from the reference source.
- Prepare a guideline that links approval of plan and issuance of occupation permit to the valuation process in the Directorate of revenue collection for rating purpose and assignment of house numbers.

**UGX 3.0Bn is projected to be collected from street parking fees in the FY 2018/19**

Other interventions that shall be pursued include;

- Strengthening inter Directorate coordination
- Collection of fees from KCCA facilities

## **Annex 9**

Vote 122

Kampala Capital City  
Authority (KCCA)

Ministerial Policy  
Statement For  
Financial Year 2016/17

Program Based Budgeting Tool

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# Vote:122 Kampala Capital City Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

To Deliver Quality Services to the City

### II. Strategic Objective

### III. Major Achievements in 2017/18

#### Revenue

For the FY 2017/18, UGX 3.69 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2017, UGX 573 million had been released and UGX 338 million disbursed. Below are some of the key achievement:

#### Performance Highlights

##### Local Revenue Collection

KCCA through the Directorate of Revenue Collection projected to collect UGX 122.80 Bn during the FY 2017/18 of which UGX 56.57 Bn was the estimate for the first Cycle (July - December 2017).

As at end of the First half of FY 2017/18, the total Revenue collected amounted to UGX 35.64 a performance of 63% and posting a deficit of UGX 22.39 Bn. Reasons for the poor revenue performance and these have been highlighted in Section 6.0 Major Challenges Experienced During The First Half Of Financial Year 2016/17

#### Property revaluation exercise using the Computer Aided Mass Valuation; Computer Aided Mass Valuation (CAMV)

With financial support from the World Bank under the KIIDP II, KCCA commenced on a Computer Aided Mass Valuation process being undertaken to automate and simplify the computation and administration of property rates in the City. This project is being implemented alongside the City Address Model (CAM) which seeks to establish an address system that shall be linked to GIS to facilitate location and navigation within the City.

Using the CAMV technique, General Property Valuation completed in Central Division with a total number of 15,021 rateable properties and expected to yield annual revenue amounting to UGX 12.05 bn.

General Property Valuation is on-going in Nakawa Division with over 73,984 rateable properties.

General Property valuation for the Division of Makindye, Kawempe and Lubaga will be carried out simultaneously upon completion of Nakawa Division and the exercise is expected to commence by June 2018;

#### Migration of KCCA Revenue collection accounts to the URA Collection Accounts;

Following Government's directive in the budget speech of financial year 2017/18 requiring all MDAs to collect taxes and levies direct through the consolidated fund through URA collection accounts, KCCA successfully migrated all its Revenue Collection accounts to the Uganda Revenue Collection Accounts.

#### Taxpayer Education, Sensitization and Public Awareness

- A total of 57 sensitizations were conducted with a total attendance of 3,505 people.
- 5 radio talk shows on CBS, Super FM and Simba FM and 3 Television talk shows on NBS, Salt TV were held aimed at popularizing CAM/CAM/V activities in the City and encouraging tax compliance amongst City residents
- A total of 168,155 bulk messages were sent out to City residents on various issues but significantly to facilitate revenue mobilization;

### IV. Medium Term Plans

#### Enhancing mobilization of Local revenue

Promoting Alternative financing mechanisms including development partner financing and Public Private Partnerships.

Expedite the mass property valuation exercise across the City

Work with the Authority Council to approve amendments to the proposed revenue enhancement measures

# Vote:122 Kampala Capital City Authority

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

Table 5.1: Overview of Vote Expenditures (UShs Billion)

|  |           | 2016/17<br>Outturn | 2017/18            |                           | 2018/19      | MTEF Budget Projections |              |              |              |
|--|-----------|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |              | 2019/20                 | 2020/21      | 2021/22      | 2022/23      |
| <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              | 0.118                     | 0.434        | 0.529                   | 0.609        | 0.730        | 0.876        |
| <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                     | 6.555        | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                               |           | <b>0.420</b>       | <b>0.434</b>       | <b>0.118</b>              | <b>0.434</b> | <b>0.529</b>            | <b>0.609</b> | <b>0.730</b> | <b>0.876</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>                |           | <b>0.420</b>       | <b>0.434</b>       | <b>0.118</b>              | <b>6.989</b> | <b>0.529</b>            | <b>0.609</b> | <b>0.730</b> | <b>0.876</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>0.118</b>              | <b>6.989</b> | <b>0.529</b>            | <b>0.609</b> | <b>0.730</b> | <b>0.876</b> |
| <b>A.I.A Total</b>                             |           | <b>0.357</b>       | <b>3.254</b>       | <b>0.185</b>              | <b>1.784</b> | <b>3.354</b>            | <b>3.354</b> | <b>3.554</b> | <b>3.654</b> |
| <b>Grand Total</b>                             |           | <b>0.777</b>       | <b>3.688</b>       | <b>0.303</b>              | <b>8.772</b> | <b>3.883</b>            | <b>3.962</b> | <b>4.284</b> | <b>4.530</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>0.777</b>       | <b>3.688</b>       | <b>0.303</b>              | <b>8.772</b> | <b>3.883</b>            | <b>3.962</b> | <b>4.284</b> | <b>4.530</b> |

## VI. Budget By Economic Clasification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>        | 2017/18 Approved Budget |              |              |              | 2018/19 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>3.254</b> | <b>3.688</b> | <b>0.434</b>            | <b>6.555</b> | <b>1.784</b> | <b>8.772</b> |
| 211 Wages and Salaries                 | 0.000                   | 0.000        | 0.147        | 0.147        | 0.000                   | 5.400        | 0.147        | 5.547        |
| 221 General Expenses                   | 0.434                   | 0.000        | 0.552        | 0.986        | 0.434                   | 1.155        | 0.332        | 1.921        |
| 225 Professional Services              | 0.000                   | 0.000        | 2.554        | 2.554        | 0.000                   | 0.000        | 1.304        | 1.304        |
| <b>Grand Total :</b>                   | <b>0.434</b>            | <b>0.000</b> | <b>3.254</b> | <b>3.688</b> | <b>0.434</b>            | <b>6.555</b> | <b>1.784</b> | <b>8.772</b> |
| <b>Total excluding Arrears</b>         | <b>0.434</b>            | <b>0.000</b> | <b>3.254</b> | <b>3.688</b> | <b>0.434</b>            | <b>6.555</b> | <b>1.784</b> | <b>8.772</b> |

## VII. Budget By Programme And Subprogramme

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

| <i>Billion Uganda shillings</i>               | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |              |              |              |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|--------------|--------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21      | 2021-22      | 2022-23      |
| <b>09 Revenue collection and mobilisation</b> | <b>0.420</b>          | <b>3.688</b>       | <b>0.118</b>        | <b>8.772</b>                  | <b>3.883</b>            | <b>3.962</b> | <b>4.284</b> | <b>4.530</b> |
| 06 Revenue Management                         | 0.420                 | 3.688              | 0.118               | 2.217                         | 3.883                   | 3.962        | 4.284        | 4.530        |

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|   |              |              |              |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 0.000        | 0.000        | 0.000        | 6.555        | 0.000        | 0.000        | 0.000        | 0.000        |
| <b>Total for the Vote</b>   | <b>0.420</b> | <b>3.688</b> | <b>0.118</b> | <b>8.772</b> | <b>3.883</b> | <b>3.962</b> | <b>4.284</b> | <b>4.530</b> |
| <b>Total Excluding Arrears</b>  | <b>0.420</b> | <b>3.688</b> | <b>0.118</b> | <b>8.772</b> | <b>3.883</b> | <b>3.962</b> | <b>4.284</b> | <b>4.530</b> |

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)**

|   |   |                   |                   |
|---|---|-------------------|-------------------|
| <b>Programme :</b>  | 09 Revenue collection and mobilisation  |                   |                   |
| <b>Programme Objective :</b>                                    | <span style="font-family: 'Times New Roman'; font-size: 11px;">To mobilize funds that will ensure service delivery for the different activities in the City.</span> |                   |                   |
| <b>Responsible Officer:</b>                                     | Director Revenue Collection.  |                   |                   |
| <b>Programme Outcome:</b>                                       | Efficiency and effectiveness in revenue collection at KCCA.   |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>  |   |                   |                   |
| <b>1. Value for money in the management of public resources</b> |   |                   |                   |
| <b>Outcome Indicators</b>                                       | <b>Performance Targets</b>  |                   |                   |
|   | <b>2018/19</b>  | <b>2019/20</b>    | <b>2020/21</b>    |
|   | <b>Target</b>   | <b>Projection</b> | <b>Projection</b> |
| • Compliance levels by tax category.                            | 116,613,000,000   | 122,613,000,000   | 125,766,000,000   |
| N/A   |   |                   |                   |

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

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Limited implementation of the CRUF Instrument 2015; Implementation of Commercial Road User Fees instrument (buses, boda-boda, Trucks, Lorries, pickups and other road user types not contributing) has proved cumbersome and the projected increase in Revenues from the this sector has not been acheived. This has further been complicated by the recent -Presidential directive on streamlining collection of fees from this sector which has created total non-compliance even from those who had previously complied.

Set back in the implementation of the Trading License Act amendment 2015; Following the amendment to the Trading License Act which brought on board professionals under the armpit of business licensing, a number of professional firms have gone to the courts of Law to seek redress on account of excessive taxation and have managed to secure injunction from Court restraining us from collecting the License fee. T

Limited involvement of political leadership in revenue administration; Revenue administration is greatly aided when the political leadership at the highest level takes a lead role in revenue mobilization. The extent of political involvement has been rather low whereas we some involvement more especially at the level of Urban Division councils. The same needs to replicate at the Authority level.

Delays in approval of some proposed revenue enhancement proposals; some revenue enhancement proposals such as revision in the Physical planning fees have not been approved yet the corresponding revenues were budgeted and included in the Revenue estimates for the FY 2017/18.

Tax Payer apathy; this is partly informed by the insistence by taxpayers on over taxation and sometimes ignorance and they sometimes confuse the KCCA levies with that of URA.

Conflict between tax laws and alternative administrative Directives and pronouncements; for example the Presidential directive on 10th November 2008 on promotion and empowerment of market vendors in management and developments of markets has not been translated into law. This has created a vacuum where vendors often quote that directive and out rightly refuse KCCA to manage and collect from the market. Such actions have caused vendors in Nakasero Market to forcefully take over the market and hence.

Continue to collaborate with other Government agencies under the TREP arrangement in order expand the revenue base

## Vote:122 Kampala Capital City Authority

Furthermore the recent presidential directive on harmonization of taxi fees and market dues is at present in conflict with existing laws yet it has already impacted Revenue collections from the mentioned revenue sources.

Absence of a clear and harmonized leadership in the Commercial Transport sector; this has severely constrained reforming the sector since most of the sector associations hold ulterior motives and are less concerned with streamlining the sector and this complicates Revenue Administration in the sector. This is manifested through illegal stages and the violent behavior of some operators.

Limited Trade order in the city; Illegal stages for taxis and boda-bodas coupled with vending in every corner of the city impact on Revenue Administration by affecting the compliance behavior of formal businesses who complain that the activities of the street vendors impact on their business and hence are unwilling to settle their obligations.

Public expectation gap (tax payment vs service delivery); this promotes non-compliance.

Inadequate staffing (numbers) and limited tools and equipment's for work; the revenue administration within our jurisdiction is heavily reliant on staff numbers and equipment's such as motor vehicles to facilitate delivery of demand notices, follow up efforts and enforcement activities.

Delays in carrying out revaluation of properties; this in the past has been due to the cost of revaluation and inadequate records of the previous valuation exercise. This results into a slower growth in property tax revenues.

Limited tax payer Compliance; this increases cost of tax administration since revenue yields can only be sustained through enforcement.

Limitations in some tax administration laws impedes full realization of revenue potential;

### Plans to improve Vote Performance

- Enhancing mobilization of Local revenue
- Promoting Alternative financing mechanisms including development partner financing and Public Private Partnerships.
- Expedite the mass property valuation exercise across the City
- Work with the Authority Council to approve amendments to the proposed revenue enhancement measures
- Continue to collaborate with other Government agencies under the TREP arrangement in order expand the revenue base

## XI. 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)                | 2017/18 Budget | 2017/18 Actual by Dec | 2018/19 Projected |
|--------------------------------------|----------------|-----------------------|-------------------|
| Miscellaneous and unidentified taxes | 0.000          | 0.000                 | 1.784             |
| Miscellaneous receipts/income        | 3.254          | 0.000                 | 0.000             |
| <b>Total</b>                         | <b>3.254</b>   | <b>0.000</b>          | <b>1.784</b>      |

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Revenue collection and mobilisation

#### Sub Programme:06 Revenue Management

#### Sub Program Profile

*Responsible Officer:* Director Revenue Collection

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

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   | FY 2018/19  |
|--|---|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) |
| Proposed Budget, Planned Outputs (Quantity and Location) |   |

Output: 01 Registers for various revenue sources developed

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## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Revenue collection and mobilisation

|  |  |   |           |
|--|--|---|-----------|
| Roll out of markets module to all markets<br>Re-organise the Management of Out-door Advertising and Ground rent to improve revenue collection.   | Roll out of markets module to all markets<br>Re-organise the Management of Out-door Advertising and Ground rent to improve revenue collection. - 122.80-REVENUE COLLECTION (UGX BN) - REVENUE COMPLIANCE MANAGEMENT - 29,000-TAXPAYER REGISTER EXPANSION PROGRAM - 121,240 COMPUTER AIDED MASS VALUATION(Data collection and capture ) - Operationalize the Commercial user fees,1800 Special Hires,1322 Busess, 20000 Boda Bodas, 1810 Lorries & Pickups - 21bn Conduct Tax Audit( Audits-Comprehensive and Issue Audits) - 140 Compliance taxpayer rewards - 150 Reviewing Portfolio management to improve client relationship management - 100 Improve the regulatory framework - 15 Develop a waiver policy for dormant un collectible arrears   | Registers for various revenue sources developed |           |
| - 122.80-REVENUE COLLECTION (UGX BN)<br>- REVENUE COMPLIANCE MANAGEMENT<br>- 29,000-TAXPAYER REGISTER EXPANSION PROGRAM<br>- 121,240 COMPUTER AIDED MASS VALUATION(Data collection and capture )<br>- Operationalize the Commercial user fees,1800 Special Hires,1322 Busess, 20000 Boda Bodas, 1810 Lorries & Pickups<br><br>- 21bn Conduct Tax Audit( Audits-Comprehensive and Issue Audits)<br>- 140 Compliance taxpayer rewards<br>- 150 Reviewing Portfolio management to improve client relationship management<br>- 100 Improve the regulatory framework<br>- 15 Develop a waiver policy for dormant un collectible arrears | Collected UGX 35,196,347,798 62.2% performance, deficit of UGX 21,374.624,206<br>Reasons for the deficit<br>Outdoor Advertisement<br>•UGX 282,253,410, was expected to be collected in the first cycle but was not realized due to non-approval of the proposals by Authority.<br>•UGX 57M not realised due to the 356 litter bins that have not been installed.<br>Property Rates<br>•Proposal to increase the rate value by 1% rejected by the Authority. UGX 58,832,072 affected<br>•Projected 3% collection from the arrears of central division (UGX 612,105,776) not realized due to resistance by clients after the new valuation list.<br>•Assumed UGX 25B from Property rates over six years however the directorate of legal advised that all arrears over six years are not collectible.<br>•154 cases forwarded for legal action valued UGX 471,226,177, cannot be realized due un concluded legal procedures.<br>Ground Rent<br>•714 ground rent accounts where collection has not been made. This is due to closure of accounts, land converted to ULC, duplicate accounts and conversion of land to freehold Markets<br>•Collections from USAFI market have decreased due to delayed reorganization of the Market |   |           |
| Total Output Cost(Usht Thousand):  | 2,499,387  | 51,166  | 1,249,137 |
| Wage Recurrent   | 0  | 0   | 0         |
| NonWage Recurrent  | 0  | 0   | 0         |
| AIA  | 2,499,387  | 51,166  | 1,249,137 |
| Output: 02 Local Revenue Collections   |  |   |           |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Revenue collection and mobilisation

|  |   |                           |         |
|--|---|---------------------------|---------|
| 24 Organise In–house Trainings (number planned)  | Collected UGX 35,196,347,798 62.2%  | Local Revenue Collections |         |
| 3 Attendance of ICPAU CPDS and the annual Accountants conference for the audit staff               | performance, deficit of UGX 21,374.624,206  |                           |         |
| 4 Quarterly Coaching and Mentoring of staff  | Reasons for the deficit   |                           |         |
| 20 Municipal Finance training (World Bank).Developed curriculum implementation for staff training. | Outdoor Advertisement   |                           |         |
| 12-Staff monthly meeting by DRC  | •UGX 282,253,410, was expected to be collected in the first cycle but was not realized due to non-approval of the proposals by Authority.   |                           |         |
| 2-Directorate planning engagements   | •UGX 57M not realised due to the 356 litter bins that have not been installed.  |                           |         |
| 1 Develop directorate performance scorecard and section scorecards for all staff                   | Property Rates  |                           |         |
| 6 Conduct integrity enhancement engagements  | •Proposal to increase the rate value by 1% rejected by the Authority. UGX 58,832,072 affected   |                           |         |
| 2 Team building events   | •Projected 3% collection from the arrears of central division (UGX 612,105,776) not realized due to resistance by clients after the new valuation list.   |                           |         |
| 12 Feedback and communication monthly engagements at Divisions.                                    | •Assumed UGX 25B from Property rates over six years however the directorate of legal advised that all arrears over six years are not collectible.   |                           |         |
|  | •154 cases forwarded for legal action valued UGX 471,226,177, cannot be realized due un concluded legal procedures.   |                           |         |
|  | Ground Rent   |                           |         |
|  | •714 ground rent accounts where collection has not been made. This is due to closure of accounts, land converted to ULC, duplicate accounts and conversion of land to freehold Markets  |                           |         |
|  | •Collections from USAFI market have decreased due to delayed reorganization of the Market   |                           |         |
|  | •Wandegeya market has a number vacant spaces where collections are not realized this imply that (105 taken over for presidential initiative each paying 50,000/=, 78 lockups for butchery and chicken stalls each paying 50,000/=,3 multi-purpose halls and other 10 empty stalls). |                           |         |
|  | •Natete Market collection were halted due to land wrangles, from July 13th 2017 leading to a loss of UGX 84,000,000   |                           |         |
|  | •Luzira market land wrangles have affected the collection of the projected revenue of 2million per month.   |                           |         |
|  | •Street parking contract with multiplex was revised from UGX 122m to UGX 375m.  |                           |         |
|  | Building Fees   |                           |         |
|  | •Proposal to increase the building fees to match the current economic situation not effected. To date UGX 1,000 per sqmtr.  |                           |         |
| Total Output Cost(Ushs Thousand):  | 1,188,165   | 251,843                   | 968,165 |
| Wage Recurrent   | 0   | 0                         | 0       |
| NonWage Recurrent  | 433,768   | 117,878                   | 433,768 |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Revenue collection and mobilisation

|                                |                  |                |                  |
|--------------------------------|------------------|----------------|------------------|
| AIA                            | 754,397          | 133,965        | 534,397          |
| <b>Grand Total Sub-program</b> | <b>3,687,552</b> | <b>303,008</b> | <b>2,217,302</b> |
| <i>Wage Recurrent</i>          | <i>0</i>         | <i>0</i>       | <i>0</i>         |
| <i>NonWage Recurrent</i>       | <i>433,768</i>   | <i>117,878</i> | <i>433,768</i>   |
| AIA                            | 3,253,783        | 185,131        | 1,783,533        |

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Output: 01 Registers for various revenue sources developed |   |  |
| Total Output Cost(Ushs Thousand):                          | 0   | 6,555,000  |
| GoU Development  | 0   | 0  |
| External Financing   | 0   | 6,555,000  |
| AIA  | 0   | 0  |
| <b>Grand Total Sub-program</b>                             | <b>0</b>  | <b>6,555,000</b>   |
| <i>GoU Development</i>                                     | <i>0</i>  | <i>0</i>   |
| <i>External Financing</i>                                  | <i>0</i>  | <i>6,555,000</i>   |
| AIA  | 0   | 0  |

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## Draft Quarterly Workplan for 2018/19

| US\$ Thousands  |                       | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 1 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 2 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,Description and<br>Location) |
|---|-----------------------|--|---|---|---|--|
| <b>Sector: Accountability</b>   |                       |  |   |   |   |  |
| <b>Programme: 1409 Revenue collection and mobilisation</b>              |                       |  |   |   |   |  |
| <i>Recurrent SubProgrammes:</i>   |                       |  |   |   |   |  |
| <b>SubProgramme 06 Revenue Management</b>                               |                       |  |   |   |   |  |
| <b>Outputs Provided</b>   |                       |  |   |   |   |  |
| <b>140901 Registers for various revenue sources developed</b>           |                       | <b>Registers for various revenue sources developed</b>                                   |   |   |   |  |
| Inputs/Transfer   | Quantity of<br>Inputs | Cost   | Quantity of<br>Inputs   | Cost  | Quantity of<br>Inputs   | Cost   |
| Short Term Consultancy Services -<br>Administration and Management-1594 | 1                     | 1,249,136.5  | 0   | 312,284.1   | 0   | 312,284.1  |
| <b>Total Output Cost</b>  |                       | <b>1,249,136.5</b>   |   | <b>312,284.1</b>  |   | <b>312,284.1</b>   |
| <b>Wage Recurrent</b>   |                       | <b>0.0</b>   |   | <b>0.0</b>  |   | <b>0.0</b>   |
| <b>Non Wage Recurrent</b>   |                       | <b>0.0</b>   |   | <b>0.0</b>  |   | <b>0.0</b>   |
| <b>AIA</b>  |                       | <b>1,249,136.5</b>   |   | <b>312,284.1</b>  |   | <b>312,284.1</b>   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| 140902 Local Revenue Collections                                   |                    | Local Revenue Collections |                    |                  |                    |                  |                  |
|--|--------------------|---------------------------|--------------------|------------------|--------------------|------------------|------------------|
| Inputs/Transfer  | Quantity of Inputs | Cost                      | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Cost             |
| Revenue Collection Casual Wages                                    | 1                  | 147,312.0                 | 0                  | 36,828.0         | 0                  | 36,828.0         | 36,828.0         |
| Continuous Professional Training (CPDs) Engagement s               | 1                  | 33,500.0                  | 1                  | 16,750.0         | 0                  | 8,375.0          | 0.0              |
| ICT - Assorted ICT Services-713                                    | 1                  | 52,672.1                  | 0                  | 13,168.0         | 0                  | 13,168.0         | 13,168.0         |
| Long Term Consultancy Services - Administration and Management-953 | 1                  | 55,000.0                  | 0                  | 13,750.0         | 0                  | 13,750.0         | 13,750.0         |
| Media - Branding-1168  | 1                  | 30,000.0                  | 1                  | 15,000.0         | 0                  | 0.0              | 0.0              |
| Office Equipment and Supplies - Assorted Equipment-1286            | 1                  | 45,500.0                  | 1                  | 22,750.0         | 0                  | 0.0              | 0.0              |
| Office Supplies - Assorted Printing Materials and Consumables-1368 | 1                  | 100,000.0                 | 1                  | 50,000.0         | 0                  | 0.0              | 0.0              |
| Workshops, Meetings, Seminars - Exhibition Materials-2148          | 1                  | 258,268.3                 | 1                  | 129,134.2        | 0                  | 0.0              | 0.0              |
| Office Supplies - Assorted Binding Materials and Consumables-1365  | 1                  | 61,412.7                  | 0                  | 15,353.2         | 0                  | 15,353.2         | 15,353.2         |
| Workshops, Meetings, Seminars -2142                                | 1                  | 184,500.0                 | 0                  | 46,125.0         | 0                  | 46,125.0         | 46,125.0         |
| <b>Total Output Cost</b>   |                    | <b>968,165.1</b>          |                    | <b>358,858.4</b> |                    | <b>133,599.2</b> | <b>125,224.2</b> |
| <b>Wage Recurrent</b>  |                    | <b>0.0</b>                |                    | <b>0.0</b>       |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>  |                    | <b>433,768.3</b>          |                    | <b>216,884.2</b> |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>534,396.8</b>          |                    | <b>141,974.2</b> |                    | <b>133,599.2</b> | <b>125,224.2</b> |
| <b>Total SubProgramme 06 Revenue Management</b>                    |                    | <b>433,768.3</b>          |                    | <b>216,884.2</b> |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>Wage Recurrent</b>  |                    | <b>0.0</b>                |                    | <b>0.0</b>       |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>  |                    | <b>433,768.3</b>          |                    | <b>216,884.2</b> |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>1,783,533.3</b>        |                    | <b>454,258.3</b> |                    | <b>445,883.3</b> | <b>437,508.3</b> |
| <b>Total Program: 09</b>   |                    | <b>2,217,301.6</b>        |                    | <b>671,142.5</b> |                    | <b>445,883.3</b> | <b>437,508.3</b> |
| <b>Wage Recurrent</b>  |                    | <b>0.0</b>                |                    | <b>0.0</b>       |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>  |                    | <b>433,768.3</b>          |                    | <b>216,884.2</b> |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>GoU Development</b>   |                    | <b>0.0</b>                |                    | <b>0.0</b>       |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>External Financing</b>  |                    | <b>0.0</b>                |                    | <b>0.0</b>       |                    | <b>0.0</b>       | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>1,783,533.3</b>        |                    | <b>454,258.3</b> |                    | <b>445,883.3</b> | <b>437,508.3</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter<br><i>Thousand</i> | <i>UShs</i> |
|---|---|-------------|
|---|---|-------------|

### *Sector: Accountability*

#### **Programme :09 Revenue collection and mobilisation**

##### *Recurrent SubProgrammes:*

##### *SubProgramme: 06 Revenue Management*

#### **Class of Output: Outputs Provided**

##### *Output: 01-Registers for various revenue sources developed*

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost      |
|-------------------------------------|-------------------|---------------------|-----------------|------------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>1,249,137</b> |
| Unit cost :                         | 1,249,137         | <i>w/o AIA</i>      | <i>1.0</i>      | <i>1,249,137</i> |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 312,284          |
| Total Procurement Time (Weeks):     | 12.86             | <i>w/o AIA</i>      | <i>0.3</i>      | <i>312,284</i>   |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 312,284          |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>312,284</i>   |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 312,284          |
|                                     |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>312,284</i>   |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 312,284          |
|                                     |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>312,284</i>   |

##### *Output: 02-Local Revenue Collections*

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Branding-1168

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>30,000</b> |
| Unit cost :                         | 30,000             | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>30,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 15,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>15,000</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 15,000        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>15,000</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Exhibition Materials-2148

| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost    |
|------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>258,268</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |              | Planned Inputs and Estimated Cost by Quarter |     | US\$    |
|---|--------------|--|-----|---------|
|   |              | Thousand                                     |     |         |
| Unit cost :                               | 258,268      | w/o Non Wage                                 | 1.0 | 258,268 |
| Procurement Method:                       | Open Bidding | <b>Quarter 1</b>                             | 0.5 | 129,134 |
| Total Procurement Time (Weeks):           | 12.86        | w/o Non Wage                                 | 0.5 | 129,134 |
| Procurement Process Start Date:           | 9/29/2018    | <b>Quarter 2</b>                             | 0.5 | 129,134 |
| Date contract signature/commitment:       |              | w/o Non Wage                                 | 0.5 | 129,134 |
|   |              | <b>Quarter 3</b>                             | 0.0 | 0       |
|   |              | w/o Non Wage                                 | 0.0 | 0       |
|   |              | <b>Quarter 4</b>                             | 0.0 | 0       |
|   |              | w/o Non Wage                                 | 0.0 | 0       |

### Input to be procured: Workshops, Meetings, Seminars -2142

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>184,500</b> |
| Unit cost :                         | 184,500            | w/o AIA             | 1.0             | 184,500        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 46,125         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 46,125         |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 46,125         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 46,125         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 46,125         |
|                                     |                    | w/o AIA             | 0.3             | 46,125         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 46,125         |
|                                     |                    | w/o AIA             | 0.3             | 46,125         |

### Item: 221008-Computer supplies and Information Technology (IT)

#### Input to be procured: ICT - Assorted ICT Services-713

| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>52,672</b> |
| Unit cost :                         | 52,672                 | w/o AIA             | 1.0             | 52,672        |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.3             | 13,168        |
| Total Procurement Time (Weeks):     | 4.29                   | w/o AIA             | 0.3             | 13,168        |
| Procurement Process Start Date:     | 7/31/2018              | <b>Quarter 2</b>    | 0.3             | 13,168        |
| Date contract signature/commitment: |                        | w/o AIA             | 0.3             | 13,168        |
|                                     |                        | <b>Quarter 3</b>    | 0.3             | 13,168        |
|                                     |                        | w/o AIA             | 0.3             | 13,168        |
|                                     |                        | <b>Quarter 4</b>    | 0.3             | 13,168        |
|                                     |                        | w/o AIA             | 0.3             | 13,168        |

### Item: 221011-Printing, Stationery, Photocopying and Binding

#### Input to be procured: Office Supplies - Assorted Printing Materials and Consumables-1368

| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost    |
|------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>100,000</b> |
| Unit cost :      | 100,000           | w/o Non Wage        | 1.0             | 100,000        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|--------------------|--|-----|--------|
|   |                    | Thousand                                     |     |        |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.5 | 50,000 |
| Total Procurement Time (Weeks):           | 0.00               | <i>w/o Non Wage</i>                          | 0.5 | 50,000 |
| Procurement Process Start Date:           | 7/1/2018           | <b>Quarter 2</b>                             | 0.5 | 50,000 |
| Date contract signature/commitment:       |                    | <i>w/o Non Wage</i>                          | 0.5 | 50,000 |
|   |                    | <b>Quarter 3</b>                             | 0.0 | 0      |
|   |                    | <i>w/o Non Wage</i>                          | 0.0 | 0      |
|   |                    | <b>Quarter 4</b>                             | 0.0 | 0      |
|   |                    | <i>w/o Non Wage</i>                          | 0.0 | 0      |

### Input to be procured: Office Supplies - Assorted Binding Materials and Consumables-1365

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>61,413</b> |
| Unit cost :                         | 61,413             | <i>w/o AIA</i>      | 1.0             | 61,413        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 15,353        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | 0.3             | 15,353        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 15,353        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | 0.3             | 15,353        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 15,353        |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 15,353        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 15,353        |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 15,353        |

### Item: 221012-Small Office Equipment

#### Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

|                                     |                        |                     |                 |               |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>45,500</b> |
| Unit cost :                         | 45,500                 | <i>w/o Non Wage</i> | 1.0             | 45,500        |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.5             | 22,750        |
| Total Procurement Time (Weeks):     | 4.29                   | <i>w/o Non Wage</i> | 0.5             | 22,750        |
| Procurement Process Start Date:     | 7/31/2018              | <b>Quarter 2</b>    | 0.5             | 22,750        |
| Date contract signature/commitment: |                        | <i>w/o Non Wage</i> | 0.5             | 22,750        |
|                                     |                        | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                        | <i>w/o Non Wage</i> | 0.0             | 0             |
|                                     |                        | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                        | <i>w/o Non Wage</i> | 0.0             | 0             |

### Item: 225002-Consultancy Services- Long-term

#### Input to be procured: Long Term Consultancy Services - Administration and Management-953

|                     |                        |                     |                 |               |
|---------------------|------------------------|---------------------|-----------------|---------------|
| Type of Input:      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
| Unit of measure:    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>55,000</b> |
| Unit cost :         | 55,000                 | <i>w/o AIA</i>      | 1.0             | 55,000        |
| Procurement Method: | Quotations Procurement | <b>Quarter 1</b>    | 0.3             | 13,750        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |           | Planned Inputs and Estimated Cost by Quarter |     | US\$<br>Thousand |
|---|-----------|--|-----|------------------|
| Total Procurement Time (Weeks):           | 4.29      | w/o AIA                                      | 0.3 | 13,750           |
| Procurement Process Start Date:           | 7/31/2018 | Quarter 2                                    | 0.3 | 13,750           |
| Date contract signature/commitment:       |           | w/o AIA                                      | 0.3 | 13,750           |
|   |           | Quarter 3                                    | 0.3 | 13,750           |
|   |           | w/o AIA                                      | 0.3 | 13,750           |
|   |           | Quarter 4                                    | 0.3 | 13,750           |
|   |           | w/o AIA                                      | 0.3 | 13,750           |

### Development Projects:

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

#### Class of Output: Outputs Provided

Output: 01-Registers for various revenue sources developed

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Food and Refreshments-2149

|                                     |                    |                        |                 |             |
|-------------------------------------|--------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total           | 1.0             | 375,000     |
| Unit cost :                         | 375,000            | w/o External Financing | 1.0             | 375,000     |
| Procurement Method:                 | Direct Procurement | Quarter 1              | 0.3             | 112,500     |
| Total Procurement Time (Weeks):     | 0.00               | w/o External Financing | 0.3             | 112,500     |
| Procurement Process Start Date:     | N/A                | Quarter 2              | 0.4             | 150,000     |
| Date contract signature/commitment: |                    | w/o External Financing | 0.4             | 150,000     |
|                                     |                    | Quarter 3              | 0.2             | 75,000      |
|                                     |                    | w/o External Financing | 0.2             | 75,000      |
|                                     |                    | Quarter 4              | 0.1             | 37,500      |
|                                     |                    | w/o External Financing | 0.1             | 37,500      |

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

|                                     |                   |                        |                 |             |
|-------------------------------------|-------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies procured |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                 | Annual Total           | 1.0             | 780,000     |
| Unit cost :                         | 780,000           | w/o External Financing | 1.0             | 780,000     |
| Procurement Method:                 | Open Bidding      | Quarter 1              | 0.5             | 390,000     |
| Total Procurement Time (Weeks):     | 12.86             | w/o External Financing | 0.5             | 390,000     |
| Procurement Process Start Date:     | 9/29/2018         | Quarter 2              | 0.5             | 390,000     |
| Date contract signature/commitment: |                   | w/o External Financing | 0.5             | 390,000     |
|                                     |                   | Quarter 3              | 0.0             | 0           |
|                                     |                   | w/o External Financing | 0.0             | 0           |
|                                     |                   | Quarter 4              | 0.0             | 0           |
|                                     |                   | w/o External Financing | 0.0             | 0           |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                             |  |      |                       |                   |                        |                         |
|--|--|------|-----------------------|-------------------|------------------------|-------------------------|
| 2018-2019  |  |      |                       |                   |                        |                         |
| S/No   | Subject of Procurement   | Plan | Basic Data            |                   | Contract Finalization  |                         |
|  |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method     | Contract Signature Date |
| Programme: 09 Revenue collection and mobilisation          |  |      |                       |                   |                        |                         |
| SubProgramme: 06 Revenue Management                        |  |      |                       |                   |                        |                         |
| Output: 01 Registers for various revenue sources developed |  |      |                       |                   |                        |                         |
| 225001   | Consultancy Services- Short term                                     |      | 1,249,136.520         |                   |                        |                         |
| 225001-1   | Short Term Consultancy Services - Administration and Management-1594 | Plan | 1,249,136.520         | Non Wage          | Open Bidding           | 7/1/2018                |
| Output: 02 Local Revenue Collections                       |  |      |                       |                   |                        |                         |
| 221001   | Advertising and Public Relations                                     |      | 29,999,998            |                   |                        |                         |
| 221001-1   | Media - Branding-1168  | Plan | 29,999,998            | Non Wage          | Direct Procurement     | 7/1/2018                |
| 221002   | Workshops and Seminars   |      | 442,768.330           |                   |                        |                         |
| 221002-1   | Workshops, Meetings, Seminars -2142                                  | Plan | 184,500.001           | Non Wage          | Direct Procurement     | N/A                     |
| 221002-2   | Workshops, Meetings, Seminars - Exhibition Materials-2148            | Plan | 258,268.329           | Non Wage          | Open Bidding           | 7/1/2018                |
| 221008   | Computer supplies and Information Technology (IT)                    |      | 52,672.120            |                   |                        |                         |
| 221008-1   | ICT - Assorted ICT Services-713                                      | Plan | 52,672.120            | Non Wage          | Quotations Procurement | 7/1/2018                |
| 221011   | Printing, Stationery, Photocopying and Binding                       |      | 161,412.672           |                   |                        |                         |
| 221011-1   | Office Supplies - Assorted Binding Materials and Consumables-1365    | Plan | 61,412.672            | Non Wage          | Direct Procurement     | N/A                     |
| 221011-2   | Office Supplies - Assorted Printing Materials and Consumables-1368   | Plan | 100,000.000           | Non Wage          | Direct Procurement     | 7/1/2018                |
| 221012   | Small Office Equipment   |      | 45,500.000            |                   |                        |                         |
| 221012-1   | Office Equipment and Supplies - Assorted Equipment-1286              | Plan | 45,500.000            | Non Wage          | Quotations Procurement | 7/1/2018                |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority   |  |      |                       |                   |                             |                         |                        |
|--|--|------|-----------------------|-------------------|-----------------------------|-------------------------|------------------------|
| Financial Year: 2018-2019                                  |  |      |                       |                   |                             |                         |                        |
| S/No   | Subject of Procurement   | Plan | Basic Data            |                   |                             | Contract Finalization   |                        |
|  |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method          | Contract Signature Date | Procurement Start Date |
| 225002   | Consultancy Services- Long-term                                    |      | 55,000,000            |                   |                             |                         |                        |
| 225002-1   | Long Term Consultancy Services - Administration and Management-953 | Plan | 55,000,000            | Non Wage          | Quotations Procurement      | 7/1/2018                | 7/31/2018              |
| Total For Sub-Programme : Revenue Management 2,036,489.640 |  |      |                       |                   |                             |                         |                        |
| Prepared by  |  |      |                       |                   |                             |                         |                        |
|  |  |      | Name:                 |                   | Director Revenue Collection |                         |                        |
|  |  |      | Signature:            |                   |                             |                         |                        |
|  |  |      | Designation:          |                   | Head Of SubProgramme        |                         |                        |
|  |  |      | Date:                 |                   |                             |                         |                        |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority   |  |      |                       |                          |                    |                         |                        |
|--|--|------|-----------------------|--------------------------|--------------------|-------------------------|------------------------|
| Financial Year: 2018-2019  |  |      |                       |                          |                    |                         |                        |
| S/No   | Subject of Procurement                                     | Plan | Basic Data            |                          |                    | Contract Finalization   |                        |
|  |  |      | Estimated Cost (UGX ) | Source of Funding        | Procurement Method | Contract Signature Date | Procurement Start Date |
| SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]        |  |      |                       |                          |                    |                         |                        |
| Output: 01 Registers for various revenue sources developed   |  |      |                       |                          |                    |                         |                        |
| 221002   | Workshops and Seminars                                     |      | 375,000.000           |                          |                    |                         |                        |
| 221002-1   | Workshops, Meetings, Seminars - Food and Refreshments-2149 | Plan | 375,000.000           | Ext.Fin                  | Direct Procurement | N/A                     | N/A                    |
| 221012   | Small Office Equipment                                     |      | 780,000.000           |                          |                    |                         |                        |
| 221012-1   | Office Equipment and Supplies - Assorted Equipment-1286    | Plan | 780,000.000           | Ext.Fin                  | Open Bidding       | 7/1/2018                | 9/29/2018              |
| Total For Sub-Programme : 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] |  |      |                       |                          |                    |                         |                        |
| Prepared by  |  |      |                       |                          |                    |                         |                        |
|  |  |      | Name:                 |                          |                    |                         |                        |
|  |  |      | Signature:            |                          |                    |                         |                        |
|  |  |      | Designation:          | Head Of SubProgramme     |                    |                         |                        |
|  |  |      | Date:                 |                          |                    |                         |                        |
| Total For Vote : 122 3,191,489.640   |  |      |                       |                          |                    |                         |                        |
| Prepared by  |  |      |                       |                          |                    |                         |                        |
|  |  |      | Name:                 |                          |                    |                         |                        |
|  |  |      | Signature:            |                          |                    |                         |                        |
|  |  |      | Designation:          |                          |                    |                         |                        |
|  |  |      | Date:                 |                          |                    |                         |                        |
| Approved by  |  |      |                       |                          |                    |                         |                        |
|  |  |      | Name:                 | Jennifer S. Musisi (PhD) |                    |                         |                        |
|  |  |      | Signature:            |                          |                    |                         |                        |
|  |  |      | Designation:          | Accounting Officer       |                    |                         |                        |
|  |  |      | Date:                 |                          |                    |                         |                        |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings   | 2017/18 Approved Budget |              |           |           | 2018/19 Draft Estimates |              |           |           |
|---|-------------------------|--------------|-----------|-----------|-------------------------|--------------|-----------|-----------|
| Programme 09 Revenue collection and mobilisation                                |                         |              |           |           |                         |              |           |           |
| Recurrent Budget Estimates  | Wage                    | Non-Wage     | AIA       | Total     | Wage                    | Non-Wage     | AIA       | Total     |
| 06 Revenue Management   | 0                       | 433,768      | 3,253,783 | 3,687,552 | 0                       | 433,768      | 1,783,533 | 2,217,302 |
| Total Recurrent Budget Estimates for Programme                                  | 0                       | 433,768      | 3,253,783 | 3,687,552 | 0                       | 433,768      | 1,783,533 | 2,217,302 |
| Development Budget Estimates  | GoU Dev't               | External Fin | AIA       | Total     | GoU Dev't               | External Fin | AIA       | Total     |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 0                       | 0            | 0         | 0         | 0                       | 6,555,000    | 0         | 6,555,000 |
| Total Development Budget Estimates for Programme                                | 0                       | 0            | 0         | 0         | 0                       | 6,555,000    | 0         | 6,555,000 |
|   | GoU                     | External Fin | AIA       | Total     | GoU                     | External Fin | AIA       | Total     |
| Total For Programme 09  | 433,768                 | 0            | 3,253,783 | 3,687,552 | 433,768                 | 6,555,000    | 1,783,533 | 8,772,302 |
| Total Excluding Arrears   | 433,768                 | 0            | 3,253,783 | 3,687,552 | 433,768                 | 6,555,000    | 1,783,533 | 8,772,302 |
| Total Vote 122  | 433,768                 | 0            | 3,253,783 | 3,687,552 | 433,768                 | 6,555,000    | 1,783,533 | 8,772,302 |
| Total Excluding Arrears   | 433,768                 | 0            | 3,253,783 | 3,687,552 | 433,768                 | 6,555,000    | 1,783,533 | 8,772,302 |

# Vote:122 Kampala Capital City Authority

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

| <i>Thousand Uganda Shillings</i>                          | 2017/18 Approved Budget |              |                  |                  | 2018/19 Draft Estimates |                  |                  |                  |
|---|-------------------------|--------------|------------------|------------------|-------------------------|------------------|------------------|------------------|
|   | GoU                     | External Fin | AIA              | Total            | GoU                     | External Fin     | AIA              | Total            |
| <i>Employees, Goods and Services (Outputs Provided)</i>   | 433,768                 | 0            | 3,253,783        | 3,687,552        | 433,768                 | 6,555,000        | 1,783,533        | 8,772,302        |
| 211101 General Staff Salaries                             | 0                       | 0            | 147,312          | 147,312          | 0                       | 0                | 147,312          | 147,312          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       | 0            | 0                | 0                | 0                       | 5,400,000        | 0                | 5,400,000        |
| 221001 Advertising and Public Relations                   | 30,000                  | 0            | 0                | 30,000           | 30,000                  | 0                | 0                | 30,000           |
| 221002 Workshops and Seminars                             | 258,268                 | 0            | 304,500          | 562,768          | 258,268                 | 375,000          | 184,500          | 817,768          |
| 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     | 100,000                 | 0            | 161,413          | 261,413          | 100,000                 | 0                | 61,413           | 161,413          |
| 221012 Small Office Equipment                             | 45,500                  | 0            | 0                | 45,500           | 45,500                  | 780,000          | 0                | 825,500          |
| 221017 Subscriptions                                      | 0                       | 0            | 33,500           | 33,500           | 0                       | 0                | 33,500           | 33,500           |
| 225001 Consultancy Services- Short term                   | 0                       | 0            | 2,499,387        | 2,499,387        | 0                       | 0                | 1,249,137        | 1,249,137        |
| 225002 Consultancy Services- Long-term                    | 0                       | 0            | 55,000           | 55,000           | 0                       | 0                | 55,000           | 55,000           |
| <b>Grand Total Vote 122</b>                               | <b>433,768</b>          | <b>0</b>     | <b>3,253,783</b> | <b>3,687,552</b> | <b>433,768</b>          | <b>6,555,000</b> | <b>1,783,533</b> | <b>8,772,302</b> |
| <i>Total Excluding Arrears</i>                            | 433,768                 | 0            | 3,253,783        | 3,687,552        | 433,768                 | 6,555,000        | 1,783,533        | 8,772,302        |

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

#### Programme 09 Revenue collection and mobilisation

##### Recurrent Budget Estimates

##### SubProgramme 06 Revenue Management

| Thousand Uganda Shillings  |  | 2017/18 Approved Budget |                |                  |                  | 2018/19 Draft Estimates |                |                  |                  |
|--|--|-------------------------|----------------|------------------|------------------|-------------------------|----------------|------------------|------------------|
| Outputs Provided   |  | Wage                    | Non Wage       | AIA              | Total            | Wage                    | Non Wage       | AIA              | Total            |
| <i>Output 140901 Registers for various revenue sources developed</i> |  |                         |                |                  |                  |                         |                |                  |                  |
| 225001 Consultancy Services- Short term                              |  | 0                       | 0              | 2,499,387        | 2,499,387        | 0                       | 0              | 1,249,137        | 1,249,137        |
| <i>Total Cost of Output 01</i>                                       |  | 0                       | 0              | 2,499,387        | 2,499,387        | 0                       | 0              | 1,249,137        | 1,249,137        |
| <i>Output 140902 Local Revenue Collections</i>                       |  |                         |                |                  |                  |                         |                |                  |                  |
| 211101 General Staff Salaries  |  | 0                       | 0              | 147,312          | 147,312          | 0                       | 0              | 147,312          | 147,312          |
| 221001 Advertising and Public Relations                              |  | 0                       | 30,000         | 0                | 30,000           | 0                       | 30,000         | 0                | 30,000           |
| 221002 Workshops and Seminars  |  | 0                       | 258,268        | 304,500          | 562,768          | 0                       | 258,268        | 184,500          | 442,768          |
| 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                       | 100,000        | 161,413          | 261,413          | 0                       | 100,000        | 61,413           | 161,413          |
| 221012 Small Office Equipment  |  | 0                       | 45,500         | 0                | 45,500           | 0                       | 45,500         | 0                | 45,500           |
| 221017 Subscriptions   |  | 0                       | 0              | 33,500           | 33,500           | 0                       | 0              | 33,500           | 33,500           |
| 225002 Consultancy Services- Long-term                               |  | 0                       | 0              | 55,000           | 55,000           | 0                       | 0              | 55,000           | 55,000           |
| <i>Total Cost of Output 02</i>                                       |  | 0                       | 433,768        | 754,397          | 1,188,165        | 0                       | 433,768        | 534,397          | 968,165          |
| <b>Total Cost Of Outputs Provided</b>                                |  | <b>0</b>                | <b>433,768</b> | <b>3,253,783</b> | <b>3,687,552</b> | <b>0</b>                | <b>433,768</b> | <b>1,783,533</b> | <b>2,217,302</b> |
| <b>Total Cost for SubProgramme 06</b>                                |  | <b>0</b>                | <b>433,768</b> | <b>3,253,783</b> | <b>3,687,552</b> | <b>0</b>                | <b>433,768</b> | <b>1,783,533</b> | <b>2,217,302</b> |
| <i>Total Excluding Arrears</i>                                       |  | 0                       | 433,768        | 3,253,783        | 3,687,552        | 0                       | 433,768        | 1,783,533        | 2,217,302        |

##### Development Budget Estimates

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

| Thousand Uganda Shillings  |  | 2017/18 Approved Budget |              |                  |                  | 2018/19 Draft Estimates |                  |                  |                  |
|--|--|-------------------------|--------------|------------------|------------------|-------------------------|------------------|------------------|------------------|
| Outputs Provided   |  | GoU Dev't               | External Fin | AIA              | Total            | GoU Dev't               | External Fin     | AIA              | Total            |
| <i>Output 140901 Registers for various revenue sources developed</i> |  |                         |              |                  |                  |                         |                  |                  |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            |  | 0                       | 0            | 0                | 0                | 0                       | 5,400,000        | 0                | 5,400,000        |
| 221002 Workshops and Seminars  |  | 0                       | 0            | 0                | 0                | 0                       | 375,000          | 0                | 375,000          |
| 221012 Small Office Equipment  |  | 0                       | 0            | 0                | 0                | 0                       | 780,000          | 0                | 780,000          |
| <i>Total Cost Of Output 140901</i>                                   |  | 0                       | 0            | 0                | 0                | 0                       | 6,555,000        | 0                | 6,555,000        |
| <i>Total Cost for Outputs Provided</i>                               |  | 0                       | 0            | 0                | 0                | 0                       | 6,555,000        | 0                | 6,555,000        |
| <b>Total Cost for Project: 1295</b>                                  |  | <b>0</b>                | <b>0</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>6,555,000</b> | <b>0</b>         | <b>6,555,000</b> |
| <i>Total Excluding Arrears</i>                                       |  | 0                       | 0            | 0                | 0                | 0                       | 6,555,000        | 0                | 6,555,000        |
|  |  | GoU                     | External Fin | AIA              | Total            | GoU                     | External Fin     | AIA              | Total            |
| <b>Total Cost for Programme 09</b>                                   |  | <b>433,768</b>          | <b>0</b>     | <b>3,253,783</b> | <b>3,687,552</b> | <b>433,768</b>          | <b>6,555,000</b> | <b>1,783,533</b> | <b>8,772,302</b> |
| <i>Total Excluding Arrears</i>                                       |  | 433,768                 | 0            | 3,253,783        | 3,687,552        | 433,768                 | 6,555,000        | 1,783,533        | 8,772,302        |
|  |  | GoU                     | External Fin | AIA              | Total            | GoU                     | External Fin     | AIA              | Total            |
| <b>Grand Total for Vote 122</b>                                      |  | <b>433,768</b>          | <b>0</b>     | <b>3,253,783</b> | <b>3,687,552</b> | <b>433,768</b>          | <b>6,555,000</b> | <b>1,783,533</b> | <b>8,772,302</b> |
| <i>Total Excluding Arrears</i>                                       |  | 433,768                 | 0            | 3,253,783        | 3,687,552        | 433,768                 | 6,555,000        | 1,783,533        | 8,772,302        |

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# Vote:122

## Kampala Capital City Authority

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

| <i>Million Uganda Shillings</i>   | 2017/18 Approved Budget | 2018/19 Draft Estimates |
|---|-------------------------|-------------------------|
|   | Total                   | Total                   |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 0.00                    | 6,555.00                |
| 420 Joint (Multi/Basket) Financing  | 0.00                    | 6,555.00                |
| <b>Total External Project Financing For Vote 122</b>                            | <b>0.00</b>             | <b>6,555.00</b>         |

# Vote: 122 Kampala Capital City Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2018/19

### A1.3a: Annual Cashflow Plan by Quarter

#### Non Wage Recurrent

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |             | Q4 Cash Requirement |             |
|----------------------|----------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|---------------------|-------------|
| Category             | Annual budget  | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    | Total               | % Budget    |
| Others               | 433,768        | 216,884             | 50.0%        | 216,884             | 50.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>433,768</b> | <b>216,884</b>      | <b>50.0%</b> | <b>216,884</b>      | <b>50.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</b> |

#### External Financing

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 6,555,000        | 2,122,500           | 32.4%        | 2,160,000           | 33.0%        | 1,695,000           | 25.9%        | 577,500             | 8.8%        |
| <b>Total</b>         | <b>6,555,000</b> | <b>2,122,500</b>    | <b>32.4%</b> | <b>2,160,000</b>    | <b>33.0%</b> | <b>1,695,000</b>    | <b>25.9%</b> | <b>577,500</b>      | <b>8.8%</b> |

#### AIA

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 1,783,533        | 454,258             | 25.5%        | 445,883             | 25.0%        | 445,883             | 25.0%        | 437,508             | 24.5%        |
| <b>Total</b>         | <b>1,783,533</b> | <b>454,258</b>      | <b>25.5%</b> | <b>445,883</b>      | <b>25.0%</b> | <b>445,883</b>      | <b>25.0%</b> | <b>437,508</b>      | <b>24.5%</b> |

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# Vote:122 Kampala Capital City Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

To Deliver Quality Service to the City

### II. Strategic Objective

### III. Major Achievements in 2017/18

#### Agriculture

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

Under the Farmer's support and input supply, KCCA undertakes Community sensitization, selection of beneficiaries, procurement and distribution of agricultural inputs; The following were achieved in the first half of FY 2017/18:

- KCCA organised and carried out 18 farmers' sensitization and farmer selection meetings in Lubaga, Makindye Kawempe and Nakawa Divisions. 1600 farmers were targeted. Out of the 1132 farmers who registered, 221 were male and 911 females were selected;
- Of the selected farmers, 821 farmers (632 female and 3521 male) were approved to receive agricultural inputs under the NAADS program
- 4,325 Kgs of broiler grower pellet feeds, 3,535Kgs of broiler finisher feeds, 75 Litres of poultry growth booster were procured and distributed to NAADS beneficiaries in the City.
- 13,350 day old broilers, 2,150 day old layers were also distributed to NAADS beneficiaries in Lubaga;
- 421 NAADS farmers (250 female and 171 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance, relevance and impact of the program to urban farmers in Kampala;

##### 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 activities were carried out in the reporting period:

- Hosted His Royal Highness the Kabaka of Buganda and other Executives from Buganda Government at the Kyanja Agricultural Centre;
- KCCA entered into partnership with the Kingdom of Netherlands in which the Netherlands Enterprise Agency will support KCCA with a 100% grant of EUR 420,000 (UGX 1.78 billion) to carry out a feasibility study for the expansion of Kyanja Urban Agricultural Resource Center.
- Two specialized training sessions were conducted and attended by a total of 100 (69 male and 31 female) farmers;
- Organised an open day at Kyanja where 1,326 (531 male and 795 female farmers and prospective farmers attended from across the country.
- Received over 1,647 farmer visitors who attended training programs aimed at teaching about the different farming techniques demonstrated at the Centre;
- the Resource Center at Kyanja hosted farmer groups from Kyegegwa, Kampala, Wakiso, Gulu, Mukono, students from Bukalasa Agricultural College, Kisaasi Progressive School, Ndejje University students, Mubende Agricultural College and a delegation from Burundi;
- 5,300 day old Kuroiler chicks were stocked at the centre and 3,300 chicks were distributed to farmers for meat and to rear for egg production;
- 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 which is currently stocked with cat fish;
- 86,000 seedlings produced and distributed to urban farmers in Kampala. However the production output was below target due to the harsh weather experienced during the period;
- As part of the advisory and General extension services in both crop and animal production provided;
- A total of 941 participants (431 female and 501 female) received technical support.
- 475 farmers were trained on enterprise development including back yard gardening and mushrooms production;
- 25 farmers (21 females and 4 male) were provided with support to start mushroom production as an enterprise;

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## Vote:122 Kampala Capital City Authority

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### Commercial Services

- 27 Sunday markets days were organized with an average of 500 vendors participating every Sunday;
- carried out 96 Routine market inspections across the City during the period
- 431 informal SMEs employing over 2,891 people (1,579 male and 1,312 female) were identified, trained and guided to register their business formally.
- Support to cooperatives: - 178 community groups were mobilized and recommended to register as Cooperatives; 430 Cooperatives were inspected for operation compliance by officers; and 113 Cooperatives were assisted to conduct annual audits.

### 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 to increase 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% capacity with a total population of over 1,099 vendor.

#### USAFI Market

By the end of the 2nd Quarter for FY 2017/18, payment for purchasing the market was completed. 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. To facilitate this, KCCA has partnered with DFID to conduct a detailed feasibility study on redevelopment of the Usafi Market complex

#### Kasubi Market

In FY 2015/16 KCCA conducted a biometric registration exercise for all 1,650 sitting vendors in the market, procurement of land for a market in the area was initiated and the process is ongoing.

### Fisheries and Aquaculture

Activities under this sector continue to be 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;

- Carried out routine supervision and technical guidance to staff at the 3 landing sites of Gaba, Munyonyo and Portbell
- Carried out routine sensitization of 912 fisherfolks at the 3 fish landing sites; 456 females and 349 males.all 3 landing sites (Ggaba, Port Bell and Munyonyo)
- Carried out quality assurance inspection in all the 22 markets handling fish in the city,
- 262 fish operators' licenses were issued. KCCA however notes that there is low compliance due to suspension of fisheries enforcement activities by fisheries technical staff. Of the 263 fish operators, 129 were males and 134 females.

In an effort to support fisheries development in the City,

- a total of 32 (30 male and 2 female) fish farmers were visited and provided with technical support;
- a fish farming demonstration unit was established at Kyanja Agricultural Resource Centre to conduct training sessions in fish farming. 3 fish tanks at Kyanja were restocked with Catfish and Nile Tilapia. Total fish population at Kyanja now stands at 1098

## IV. Medium Term Plans

Increase on the number of trainings to urban farmers

Technical backstopping to farmers

Offering Advisory services

Increased support to cooperatives

Operationalisation of the Kabalagala youth centre.

# 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)

|  |           | 2016/17<br>Outturn | 2017/18            |                           | 2018/19      | MTEF Budget Projections |               |               |               |
|--|-----------|--------------------|--------------------|---------------------------|--------------|-------------------------|---------------|---------------|---------------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |              | 2019/20                 | 2020/21       | 2021/22       | 2022/23       |
| <b>Recurrent</b>                               | Wage      | 0.052              | 0.052              | 0.020                     | 0.052        | 0.058                   | 0.061         | 0.064         | 0.067         |
|  | Non Wage  | 0.081              | 0.085              | 0.019                     | 0.085        | 0.103                   | 0.119         | 0.143         | 0.171         |
| <b>Devt.</b>                                   | GoU       | 8.220              | 6.220              | 5.657                     | 6.220        | 7.588                   | 9.106         | 9.106         | 9.106         |
|  | Ext. Fin. | 0.000              | 0.000              | 0.000                     | 0.000        | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                               |           | <b>8.353</b>       | <b>6.357</b>       | <b>5.696</b>              | <b>6.357</b> | <b>7.749</b>            | <b>9.285</b>  | <b>9.312</b>  | <b>9.344</b>  |
| <b>Total GoU+Ext Fin (MTEF)</b>                |           | <b>8.353</b>       | <b>6.357</b>       | <b>5.696</b>              | <b>6.357</b> | <b>7.749</b>            | <b>9.285</b>  | <b>9.312</b>  | <b>9.344</b>  |
| Arrears  |           | 0.000              | 0.000              | 0.000                     | 0.000        | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                            |           | <b>8.353</b>       | <b>6.357</b>       | <b>5.696</b>              | <b>6.357</b> | <b>7.749</b>            | <b>9.285</b>  | <b>9.312</b>  | <b>9.344</b>  |
| <b>A.I.A Total</b>                             |           | <b>1.205</b>       | <b>0.717</b>       | <b>0.362</b>              | <b>0.876</b> | <b>0.646</b>            | <b>0.755</b>  | <b>0.865</b>  | <b>0.977</b>  |
| <b>Grand Total</b>                             |           | <b>9.558</b>       | <b>7.074</b>       | <b>6.058</b>              | <b>7.233</b> | <b>8.395</b>            | <b>10.040</b> | <b>10.178</b> | <b>10.320</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>9.558</b>       | <b>7.074</b>       | <b>6.058</b>              | <b>7.233</b> | <b>8.395</b>            | <b>10.040</b> | <b>10.178</b> | <b>10.320</b> |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| Billion Uganda Shillings                | 2017/18 Approved Budget |              |              |              | 2018/19 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>0.717</b> | <b>2.074</b> | <b>1.357</b>            | <b>0.000</b> | <b>0.876</b> | <b>2.233</b> |
| 211 Wages and Salaries                  | 0.052                   | 0.000        | 0.200        | 0.253        | 0.052                   | 0.000        | 0.170        | 0.222        |
| 221 General Expenses                    | 0.000                   | 0.000        | 0.010        | 0.010        | 0.000                   | 0.000        | 0.021        | 0.021        |
| 223 Utility and Property Expenses       | 0.000                   | 0.000        | 0.168        | 0.168        | 0.000                   | 0.000        | 0.083        | 0.083        |
| 224 Supplies and Services               | 1.295                   | 0.000        | 0.148        | 1.443        | 1.295                   | 0.000        | 0.192        | 1.487        |
| 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        | 0.190        | 0.190        | 0.000                   | 0.000        | 0.411        | 0.411        |
| <b>Output Class : Capital Purchases</b> | <b>5.000</b>            | <b>0.000</b> | <b>0.000</b> | <b>5.000</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        | 0.000        | 5.000        | 0.000                   | 0.000        | 0.000        | 0.000        |
| 312 FIXED ASSETS                        | 0.000                   | 0.000        | 0.000        | 0.000        | 5.000                   | 0.000        | 0.000        | 5.000        |
| <b>Grand Total :</b>                    | <b>6.357</b>            | <b>0.000</b> | <b>0.717</b> | <b>7.074</b> | <b>6.357</b>            | <b>0.000</b> | <b>0.876</b> | <b>7.233</b> |
| <b>Total excluding Arrears</b>          | <b>6.357</b>            | <b>0.000</b> | <b>0.717</b> | <b>7.074</b> | <b>6.357</b>            | <b>0.000</b> | <b>0.876</b> | <b>7.233</b> |

## VII. Budget By Programme And Subprogramme

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

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## Kampala Capital City Authority

| Billion Uganda shillings                           | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|  |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21       | 2021-22       | 2022-23       |
| <b>05 Urban Commercial and Production Services</b> | <b>8.353</b>          | <b>7.074</b>       | <b>5.696</b>        | <b>7.233</b>                  | <b>8.395</b>            | <b>10.040</b> | <b>10.178</b> | <b>10.320</b> |
| 0100 NAADS   | 8.220                 | 6.431              | 5.657               | 6.681                         | 7.588                   | 9.106         | 9.106         | 9.106         |
| 13 Urban Commercial and Production Services        | 0.134                 | 0.643              | 0.039               | 0.552                         | 0.807                   | 0.934         | 1.072         | 1.214         |
| <b>Total for the Vote</b>                          | <b>8.353</b>          | <b>7.074</b>       | <b>5.696</b>        | <b>7.233</b>                  | <b>8.395</b>            | <b>10.040</b> | <b>10.178</b> | <b>10.320</b> |
| <b>Total Excluding Arrears</b>                     | <b>8.353</b>          | <b>7.074</b>       | <b>5.696</b>        | <b>7.233</b>                  | <b>8.395</b>            | <b>10.040</b> | <b>10.178</b> | <b>10.320</b> |

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|   |  |                   |                   |
|---|--|-------------------|-------------------|
| <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 |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>                        |  |                   |                   |
| <b>1. Increased production and productivity of priority and strategic commodities</b> |  |                   |                   |
| <b>Outcome Indicators</b>   | <b>Performance Targets</b>   |                   |                   |
|   | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|   | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|  |      |      |      |
|--|------|------|------|
| N / A  |      |      |      |
| <b>SubProgramme: 0100 NAADS</b>                                    |      |      |      |
| <i>Output: 03 Market Access for Urban Agriculture</i>              |      |      |      |
| Number of farmers supported with inputs and knowledge              | 2000 | 2000 | 2000 |
| Number of small scale urban farmers introduced to new technologies | 1500 | 1500 | 1500 |
| <i>Output: 80 Urban Market Construction</i>                        |      |      |      |
| Status of construction of urban markets                            | 100% | 100% | 100% |
| <b>SubProgramme: 13 Urban Commercial and Production Services</b>   |      |      |      |
| <i>Output: 03 Market Access for Urban Agriculture</i>              |      |      |      |
| Number of farmers supported with inputs and knowledge              | 2000 | 2000 | 2000 |
| Number of small scale urban farmers introduced to new technologies | 2000 | 2000 | 2000 |

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

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

| FY 2017/18  |  | FY 2018/19                          |
|---|--|-------------------------------------|
| Appr. Budget and Planned Outputs                                | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs |
| <b>Vote 122 Kampala Capital City Authority</b>                  |  |                                     |
| <i>Program : 01 05 Urban Commercial and Production Services</i> |  |                                     |
| Development Project : 0100 NAADS                                |  |                                     |
| <b>Output: 01 05 80 Urban Market Construction</b>               |  |                                     |
| Part payment of USAFI Market debt                               |  | Urban Market Construction           |
| <b>Total Output Cost(Ushs Thousand)</b>                         | <b>5,000,000</b>                         | <b>5,000,000</b>                    |
| Gou Dev't:  | 5,000,000                                | 5,000,000                           |
| Ext Fin:  | 0  | 0                                   |
| A.I.A:  | 0  | 0                                   |

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

### Vote Challenges

No funding for up scaling value addition

Lack of funds for completion of Busega market and the proposed construction of other markets including USAFI,Kasubi

### Plans to improve Vote Performance

Increase on the number of trainings to urban farmers

Technical backstopping to farmers

Offering Advisory services

Increased support to cooperatives

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

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Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

| Source of AIA(Ush Bn)                | 2017/18<br>Budget | 2017/18<br>Actual by Dec | 2018/19<br>Projected |
|--------------------------------------|-------------------|--------------------------|----------------------|
| Miscellaneous and unidentified taxes | 0.000             | 0.000                    | 0.876                |
| Miscellaneous receipts/income        | 0.717             | 0.000                    | 0.000                |
| Total                                | 0.717             | 0.000                    | 0.876                |

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 01 05 Urban Commercial and Production Services

#### Sub Programme:13 Urban Commercial and Production Services

##### 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.

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |                                     |
|--|---|--|-------------------------------------|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |                                     |
| Output: 03 Market Access for Urban Agriculture           |   |  |                                     |
| Agriculture and medical supplies -PMG AIA funding        |   | Market Access for Urban Agriculture                      | Market Access for Urban Agriculture |
| Total Output Cost(Ushs Thousand):                        | 642,842   | 291,206  | 551,735                             |
| Wage Recurrent   | 52,396  | 19,947   | 52,396                              |
| NonWage Recurrent  | 84,670  | 18,568   | 84,670                              |
| AIA  | 505,776   | 252,691  | 414,669                             |
| Grand Total Sub-program                                  | 642,842   | 291,206  | 551,735                             |
| Wage Recurrent   | 52,396  | 19,947   | 52,396                              |
| NonWage Recurrent  | 84,670  | 18,568   | 84,670                              |
| AIA  | 505,776   | 252,691  | 414,669                             |

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## SubProgramme Annual Workplan Outputs

*Programme : 01 05 Urban Commercial and Production Services*

*Project:0100 NAADS*

### Sub Program Profile

*Responsible Officer:*

*Objectives:*

### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |           |           |           |
|--|---|--|-----------|-----------|-----------|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)                                       |           |           |           |
| Output: 03 Market Access for Urban Agriculture           |   |  |           |           |           |
| NAADS Agriculture Inputs                                 |   | Market Access for Urban Agriculture<br>Promoting modern urban farming technologies in Kampala. |           |           |           |
| Total Output Cost(Ushs Thousand):                        | 1,431,020   |  |           | 766,691   | 1,681,019 |
| GoU Development  | 1,220,019   |  |           | 657,339   | 1,220,019 |
| External Financing                                       | 0   |  |           | 0         | 0         |
| AIA  | 211,001   |  |           | 109,352   | 461,000   |
| Output: 80 Urban Market Construction                     |   |  |           |           |           |
| Part payment of USAFI Market debt                        |   | Urban Market Construction<br>Urban Market Construction   |           |           |           |
| Total Output Cost(Ushs Thousand):                        | 5,000,000   |  |           | 5,000,000 | 5,000,000 |
| GoU Development  | 5,000,000   |  |           | 5,000,000 | 5,000,000 |
| External Financing                                       | 0   |  |           | 0         | 0         |
| AIA  | 0   |  |           | 0         | 0         |
| Grand Total Sub-program                                  | 6,431,020   | 5,766,691  | 6,681,019 |           |           |
| GoU Development  | 6,220,019   | 5,657,339  | 6,220,019 |           |           |
| External Financing                                       | 0   | 0  | 0         |           |           |
| AIA  | 211,001   | 109,352  | 461,000   |           |           |

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## Draft Quarterly Workplan for 2018/19

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,Description and Location) |
|----------------|---|---|--|--|---|
|----------------|---|---|--|--|---|

### Sector: Agriculture

Programme: 0105 Urban Commercial and Production Services

Development Projects:

SubProgramme 0100 NAADS

### Outputs Provided

| 010503 Market Access for Urban Agriculture | Market Access for Urban Agriculture<br>Promoting modern urban farming technologies in Kampala. | 30 Production staff (7F, 27M) remunerated in the 5 Divisions. Support to animal Production<br>• 284 farmers (185F, 99M) provided with technical support in the 5 Divisions.<br>• 2 trainings sessions 100 farmers (77F, 23M) trained from the 5 Divisions,<br>• One farmer open day conducted at Kyanja, 500 participants (280F, 220M).<br>Fisheries and Aquaculture<br>• 800 permits (80F, 720M) issued.<br>• Fish breeding area gazetted (Murchison bay),<br>Fish inspection and quality assurance<br>• 22 markets inspected in the 5 Divisions.<br>Regulation and control<br>• 9 Landing sites surveillance operations in Makindye and Nakawa Divisions.<br>Promotion of urban fish farming<br>• 36 farmers(20F, 16M) visited in Lubaga, Makindye and Kawempe Agriculture and Agribusiness<br>• Expansion of gardens and introduction of vermiculture, shade nets<br>• 40,000 seedlings produced and distributed assorted seeds procured<br>• Procurement of seeds and | NAADS<br>• Casuals (Kyanja,youth, i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs • 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja<br>• Complete perimeter wall<br>• Procurement of barley, sorgum seed for hydroponics<br>• Establishment of a dairy cattle | NAADS<br>• Casuals (Kyanja,youth, i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs • 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja<br>• Complete perimeter wall<br>• Procurement of barley, sorgum seed for hydroponics<br>• Establishment of a dairy cattle | NAADS<br>• Casuals (Kyanja,youth, i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs • 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja<br>• Complete perimeter wall<br>• Procurement of barley, sorgum seed for hydroponics<br>• Establishment of a dairy cattle |
|--|--|---|---|---|---|
|--|--|---|---|---|---|

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## Draft Quarterly Workplan for 2018/19

|   |   |   |   |
|---|---|---|---|
| agrochemicals   | zero grazing unit at Kyanja                               | zero grazing unit at Kyanja                               | zero grazing unit at Kyanja                               |
| • 50 farmers (38F, 12M) visited and given technical support   | • Construction of semen laboratory and addition pig house | • Construction of semen laboratory and addition pig house | • Construction of semen laboratory and addition pig house |
| • 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.  | • Purchase of inputs (chicks, drugs and feeds             | • Purchase of inputs (chicks, drugs and feeds             | • Purchase of inputs (chicks, drugs and feeds             |
| Commercial Services Support to markets  | Number of farmers registered 216 (F130 M86)               | Number of farmers registered 216 (F130 M86)               | Number of farmers registered 216 (F130 M86)               |
| • Relocation of Kasubi Market vendors, retainer for market leadership committees paid (Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi |   |   |   |
| • Settlement of utility bills (Wandegeya, Usafi and Nakawa)   |   |   |   |
| • Services for Sunday market paid   |   |   |   |
| • Initiate construction of low cost market in Kitintale, development of designs and hire consultant   |   |   |   |
| • Executives and managers from 25 co-operatives trained (13F, 12 M).  |   |   |   |
| • 250 Cooperatives inspected in the 5 Divisions   |   |   |   |
| • 50 Cooperatives guided to undertake audits in the 5 Divisions   |   |   |   |
| • Number of farmers registered 216 (F130 M86)   |   |   |   |

| Inputs/Transfer   | Quantity of Inputs | Cost      | Quantity of Inputs | Cost     | Quantity of Inputs | Cost     |
|---|--------------------|-----------|--------------------|----------|--------------------|----------|
| Production Staff Salaries   | 1                  | 52,395.9  | 0                  | 13,099.0 | 0                  | 13,099.0 |
| Agricultural Supplies - Assorted Supplies-17                        | 1                  | 35,000.0  | 1                  | 17,500.0 | 0                  | 0.0      |
| Agricultural Supplies - Assorted Supplies-19                        | 1                  | 40,000.0  | 1                  | 20,000.0 | 0                  | 0.0      |
| Building and Facility Maintenance - Facilitation and Allowances-189 | 1                  | 10,000.0  | 0                  | 2,500.0  | 0                  | 2,500.0  |
| Cleaning and Sanitation - Assorted Cleaning Materials-297           | 1                  | 106,400.0 | 0                  | 26,600.0 | 0                  | 26,600.0 |
| Electricity - Utility Bills-463                                     | 1                  | 55,000.0  | 0                  | 13,750.0 | 0                  | 13,750.0 |
| Short Term Consultancy Services - Benchmarking -1599                | 1                  | 9,670.2   | 1                  | 4,835.1  | 0                  | 0.0      |
| Water - Utility Bills (Offices)-2089                                | 1                  | 28,000.0  | 0                  | 7,000.0  | 0                  | 7,000.0  |

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## Draft Quarterly Workplan for 2018/19

|   |   |                  |   |                  |   |                 |   |                  |
|---|---|------------------|---|------------------|---|-----------------|---|------------------|
| Workshops, Meetings, Seminars -2142                                   | 1 | 20,534.4         | 0 | 5,133.6          | 0 | 5,133.6         | 0 | 5,133.6          |
| Production Casual Wages   | 1 | 169,734.5        | 0 | 0.0              | 0 | 0.0             | 1 | 169,734.5        |
| Agricultural Supplies - Assorted Items-12                             | 1 | 25,000.0         | 0 | 6,250.0          | 0 | 6,250.0         | 0 | 6,250.0          |
| <b>Total Output Cost</b>  |   | <b>551,735.0</b> |   | <b>116,667.7</b> |   | <b>84,332.6</b> |   | <b>244,067.1</b> |
| <b>Wage Recurrent</b>   |   | <b>52,395.9</b>  |   | <b>13,099.0</b>  |   | <b>13,099.0</b> |   | <b>13,099.0</b>  |
| <b>Non Wage Recurrent</b>   |   | <b>84,670.2</b>  |   | <b>42,335.1</b>  |   | <b>10,000.0</b> |   | <b>0.0</b>       |
| <b>AIA</b>  |   | <b>414,668.9</b> |   | <b>61,233.6</b>  |   | <b>61,233.6</b> |   | <b>230,968.1</b> |
| <b>Total SubProgramme 13 Urban Commercial and Production Services</b> |   | <b>137,066.1</b> |   | <b>55,434.1</b>  |   | <b>23,099.0</b> |   | <b>13,099.0</b>  |
| <b>Wage Recurrent</b>   |   | <b>52,395.9</b>  |   | <b>13,099.0</b>  |   | <b>13,099.0</b> |   | <b>13,099.0</b>  |
| <b>Non Wage Recurrent</b>   |   | <b>84,670.2</b>  |   | <b>42,335.1</b>  |   | <b>10,000.0</b> |   | <b>0.0</b>       |
| <b>AIA</b>  |   | <b>414,668.9</b> |   | <b>61,233.6</b>  |   | <b>61,233.6</b> |   | <b>230,968.1</b> |

Development Projects:

### SubProgramme 0100 NAADS

#### Outputs Provided

| 010503 Market Access for Urban Agriculture | Market Access for Urban Agriculture<br>Promoting modern urban farming technologies in Kampala. | 30 Production staff (7F, 27M) remunerated in the 5 Divisions.<br>Support to animal Production<br>• 284 farmers (185F, 99M)<br>provided with technical support in the 5 Divisions.<br>• 2 trainings sessions 100 farmers (77F, 23M) trained from the 5 Divisions.<br>• One farmer open day conducted at Kyanja, 500 participants (280F, 220M).<br>Fisheries and Aquaculture<br>• 800 permits (80F, 720M) issued.<br>• Fish breeding area gazetted (Murchison bay).<br>Fish inspection and quality assurance<br>• 22 markets inspected in the 5 Divisions.<br>• 9 Landing sites surveillance operations in Makindye and Nakawa Divisions.<br>Promotion of urban fish farming | NAADS<br>• Casuals (Kyanja,youth, community development, markets i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs<br>• 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, | NAADS<br>• Casuals (Kyanja,youth, community development, markets i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs<br>• 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, | NAADS<br>• Casuals (Kyanja,youth, community development, markets i-Serve, fisheries)<br>• Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs<br>• 1,136 farmers provided with technical support<br>• Technical backstopping to farmers<br>• Training programs (Livestock management and marketing of products) set up of field demonstrations<br>• 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, |
|--|--|--|---|---|---|
|--|--|--|---|---|---|

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|  |   |   |   |
|--|---|---|---|
| <ul style="list-style-type: none"> <li>• 36 farmers(20F, 16M) visited in Lubaga, Makindye and Kawempe Agriculture and Agribusiness</li> <li>• Expansion of gardens and introduction of vermiculture, shade nets</li> <li>• 40,000 seedlings produced and distributed assorted seeds procured</li> <li>• Procurement of seeds and agrochemicals</li> <li>• 50 farmers (38F, 12M) visited and given technical support</li> <li>• 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.</li> <li>Commercial Services Support to markets</li> <li>• Relocation of Kasubi Market vendors, retainer for market leadership committees paid ( Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi</li> <li>• Settlement of utility bills (Wandegeya, Usafi and Nakawa)</li> <li>• Services for Sunday market paid</li> <li>• Initiate construction of low cost market in Kitintale, development of designs and hire consultant</li> <li>• Executives and managers from 25 co-operatives trained (13F, 12 M).</li> <li>• 250 Cooperatives inspected in the 5 Divisions</li> <li>• 50 Cooperatives guided to undertake audits in the 5 Divisions</li> <li>• Number of farmers registered 216 (F130 M86)</li> </ul> | <ul style="list-style-type: none"> <li>up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja</li> <li>• Complete perimeter wall</li> <li>• Procurement of barley, sorghum seed for hydroponics</li> <li>• Establishment of a dairy cattle zero grazing unit at Kyanja</li> <li>• Construction of semen laboratory and addition pig house</li> <li>• Purchase of inputs (chicks, drugs and feeds</li> <li>Number of farmers registered 216 (F130 M86)</li> </ul> | <ul style="list-style-type: none"> <li>up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja</li> <li>• Complete perimeter wall</li> <li>• Procurement of barley, sorghum seed for hydroponics</li> <li>• Establishment of a dairy cattle zero grazing unit at Kyanja</li> <li>• Construction of semen laboratory and addition pig house</li> <li>• Purchase of inputs (chicks, drugs and feeds</li> <li>Number of farmers registered 216 (F130 M86)</li> </ul> | <ul style="list-style-type: none"> <li>up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja</li> <li>• Complete perimeter wall</li> <li>• Procurement of barley, sorghum seed for hydroponics</li> <li>• Establishment of a dairy cattle zero grazing unit at Kyanja</li> <li>• Construction of semen laboratory and addition pig house</li> <li>• Purchase of inputs (chicks, drugs and feeds</li> <li>Number of farmers registered 216 (F130 M86)</li> </ul> |
|--|---|---|---|

| Inputs/Transfer                                     | Quantity of Inputs | Cost        | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |   |     |
|---|--------------------|-------------|--------------------|-----------|--------------------|-----------|---|-----|
| Agricultural Supplies - Animal Feeds-3              | 1                  | 1,220,018.6 | 1                  | 610,009.3 | 0                  | 305,004.6 | 0 | 0.0 |
| Agricultural Supplies - Assorted Items-14           | 1                  | 60,358.5    | 1                  | 30,179.3  | 0                  | 15,089.6  | 0 | 0.0 |
| Building and Facility Maintenance - Civil Works-185 | 1                  | 400,641.5   | 1                  | 200,320.7 | 1                  | 200,320.7 | 0 | 0.0 |

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|                    |             |           |           |           |     |
|--------------------|-------------|-----------|-----------|-----------|-----|
| Total Output Cost  | 1,681,018.6 | 840,509.3 | 520,415.0 | 320,094.3 | 0.0 |
| GoU Development    | 1,220,018.6 | 610,009.3 | 305,004.6 | 305,004.6 | 0.0 |
| External Financing | 0.0         | 0.0       | 0.0       | 0.0       | 0.0 |
| AIA                | 461,000.0   | 230,500.0 | 215,410.4 | 15,089.6  | 0.0 |

Capital Purchases

|                                  |   |   |   |   |   |
|----------------------------------|---|---|---|---|---|
| 010580 Urban Market Construction | Urban Market Construction   | Urban Market Construction   | Urban Market Construction   | Urban Market Construction   | Urban Market Construction   |
|                                  | Cooperation with the Netherlands Government<br>• Feasibility study for a bulk ware house at Kyanja Agricultural Resource Center conducted, support to Organic food Certification<br>EU climate Change project<br>• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,<br>• Market Electricity Bills at 20 million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Market Water Bills at 24.5 Million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Mobile toilet services for Sunday market<br>• Sunday Markets-Casual Workers: Allowance casual workers Sunday market<br>• Elections conducted in Wandegeya, Usafi and Nakawa Markets<br>• Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market<br>• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOs<br>• Training of 200 small businesses on business management, support to 12 stakeholder engagement to | • 1 planning meeting conducted at Kawempe<br>• Vehicle service and purchase of lubricants<br>• Selection of beneficiaries carried out in Nakawa and Kawempe Divisions 15 farmers per parish selected from 42 parishes (630)<br>• 12 farmers per parish in Nakawa and Kawempe approved and supplied with inputs ( 504)<br>• Monitoring visits conducted to 350 beneficiaries<br>• 10,000 day old Kuroiler chicks stocked and distributed at 3 weeks<br>• 70 bags of poultry feed procured, 40 bags of pig feed procured<br>• Procurement of assorted inputs ; Drugs, disinfectants<br>• Procurement of bedding for stock ( wood shavings for IMO , poultry houses and heating briquettes<br>• Procurement of equipment and materials for demonstration of on farm fish feed formulations<br>• 175 well-bred piglets produced and distributed<br>• 800 doses of pig semen produced and distributed<br>• Assorted drugs and and AI reagents procured | Cooperation with the Netherlands Government<br>• Feasibility study for a bulk ware house at Kyanja Agricultural Resource Center conducted, support to Organic food Certification<br>EU climate Change project<br>• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,<br>• Market Electricity Bills at 20 million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Market Water Bills at 24.5 Million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Mobile toilet services for Sunday market<br>• Sunday Markets-Casual Workers: Allowance casual workers Sunday market<br>• Elections conducted in Wandegeya, Usafi and Nakawa Markets<br>• Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market<br>• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOs<br>• Training of 200 small businesses on business management, support to 12 stakeholder engagement to | Cooperation with the Netherlands Government<br>• Feasibility study for a bulk ware house at Kyanja Agricultural Resource Center conducted, support to Organic food Certification<br>EU climate Change project<br>• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,<br>• Market Electricity Bills at 20 million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Market Water Bills at 24.5 Million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Mobile toilet services for Sunday market<br>• Sunday Markets-Casual Workers: Allowance casual workers Sunday market<br>• Elections conducted in Wandegeya, Usafi and Nakawa Markets<br>• Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market<br>• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOs<br>• Training of 200 small businesses on business management, support to 12 stakeholder engagement to | Cooperation with the Netherlands Government<br>• Feasibility study for a bulk ware house at Kyanja Agricultural Resource Center conducted, support to Organic food Certification<br>EU climate Change project<br>• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,<br>• Market Electricity Bills at 20 million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Market Water Bills at 24.5 Million a month : settled for Wandegeya, Usafi and Nakawa markets<br>• Mobile toilet services for Sunday market<br>• Sunday Markets-Casual Workers: Allowance casual workers Sunday market<br>• Elections conducted in Wandegeya, Usafi and Nakawa Markets<br>• Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market<br>• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOs<br>• Training of 200 small businesses on business management, support to 12 stakeholder engagement to |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| Inputs/Transfer                                   | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| <i>Building Construction - Building Costs-209</i> |                    |             |                    |             |                    |             |                    |             |
|   | 1                  | 5,000,000.0 | 0                  | 2,000,000.0 | 0                  | 1,250,000.0 | 0                  | 1,750,000.0 |
| <i>Total Output Cost</i>                          |                    | 5,000,000.0 |                    | 2,000,000.0 |                    | 1,250,000.0 |                    | 1,750,000.0 |
| <i>GoU Development</i>                            |                    | 5,000,000.0 |                    | 2,000,000.0 |                    | 1,250,000.0 |                    | 1,750,000.0 |
| <i>External Financing</i>                         |                    | 0.0         |                    | 0.0         |                    | 0.0         |                    | 0.0         |
| <i>AIA</i>  |                    | 0.0         |                    | 0.0         |                    | 0.0         |                    | 0.0         |
| <i>Total SubProgramme 0100 NAADS</i>              |                    | 6,220,018.6 |                    | 2,610,009.3 |                    | 1,555,004.6 |                    | 2,055,004.6 |
| <i>GoU Development</i>                            |                    | 6,220,018.6 |                    | 2,610,009.3 |                    | 1,555,004.6 |                    | 2,055,004.6 |
| <i>External Financing</i>                         |                    | 0.0         |                    | 0.0         |                    | 0.0         |                    | 0.0         |
| <i>AIA</i>  |                    | 461,000.0   |                    | 230,500.0   |                    | 215,410.4   |                    | 15,089.6    |
| <i>Wage Recurrent</i>                             |                    | 7,232,753.6 |                    | 2,957,177.0 |                    | 1,877,082.7 |                    | 2,154,426.9 |
| <i>Non Wage Recurrent</i>                         |                    | 52,395.9    |                    | 13,099.0    |                    | 13,099.0    |                    | 13,099.0    |
| <i>GoU Development</i>                            |                    | 84,670.2    |                    | 42,335.1    |                    | 32,335.1    |                    | 10,000.0    |
| <i>External Financing</i>                         |                    | 6,220,018.6 |                    | 2,610,009.3 |                    | 1,555,004.6 |                    | 2,055,004.6 |
| <i>AIA</i>  |                    | 0.0         |                    | 0.0         |                    | 0.0         |                    | 0.0         |
| <i>Total Program: 05</i>                          |                    | 875,668.9   |                    | 291,733.6   |                    | 276,644.0   |                    | 76,323.2    |
|   |                    |             |                    |             |                    |             |                    | 230,968.1   |

develop business to business linkages, training of staff on enterprise development

• Support 200 informal business to register formally and perform competitively

• (Training, linkages to financial institutions and marketing support of produce and services)

develop business to business linkages, training of staff on enterprise development

• Support 200 informal business to register formally and perform competitively

• (Training, linkages to financial institutions and marketing support of produce and services)

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Sector: Agriculture

#### Programme :05 Urban Commercial and Production Services

##### Recurrent SubProgrammes:

##### SubProgramme: 13 Urban Commercial and Production Services

##### Class of Output: Outputs Provided

##### Output: 03-Market Access for Urban Agriculture

##### Item: 221002-Workshops and Seminars

##### Input to be procured: Workshops, Meetings, Seminars -2142

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>20,534</b> |
| Unit cost :                         | 20,534             | w/o AIA             | 1.0             | 20,534        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 5,134         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 5,134         |
| Procurement Process Start Date:     | 7/12/2018          | <b>Quarter 2</b>    | 0.3             | 5,134         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 5,134         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 5,134         |
|                                     |                    | w/o AIA             | 0.3             | 5,134         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 5,134         |
|                                     |                    | w/o AIA             | 0.3             | 5,134         |

##### Item: 223005-Electricity

##### Input to be procured: Electricity - Utility Bills-463

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>55,000</b> |
| Unit cost :                         | 55,000             | w/o AIA             | 1.0             | 55,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 13,750        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 13,750        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 13,750        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 13,750        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 13,750        |
|                                     |                    | w/o AIA             | 0.3             | 13,750        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 13,750        |
|                                     |                    | w/o AIA             | 0.3             | 13,750        |

##### Item: 223006-Water

##### Input to be procured: Water - Utility Bills (Offices)-2089

| Type of Input:      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|---------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>28,000</b> |
| Unit cost :         | 28,000             | w/o AIA             | 1.0             | 28,000        |
| Procurement Method: | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 7,000         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$  |
|---|----------|--|-----|-------|
|   |          | Thousand                                     |     |       |
| Total Procurement Time (Weeks):           | 0.00     | w/o AIA                                      | 0.3 | 7,000 |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 7,000 |
| Date contract signature/commitment:       |          | w/o AIA                                      | 0.3 | 7,000 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 7,000 |
|   |          | w/o AIA                                      | 0.3 | 7,000 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 7,000 |
|   |          | w/o AIA                                      | 0.3 | 7,000 |

Item: 224001-Medical and Agricultural supplies

Input to be procured: Agricultural Supplies - Assorted Supplies-17

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>35,000</b> |
| Unit cost :                         | 35,000             | w/o Non Wage        | 1.0             | 35,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 17,500        |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5             | 17,500        |
| Procurement Process Start Date:     | 7/15/2018          | <b>Quarter 2</b>    | 0.5             | 17,500        |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.5             | 17,500        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | w/o Non Wage        | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | w/o Non Wage        | 0.0             | 0             |

Input to be procured: Agricultural Supplies - Assorted Items-12

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>25,000</b> |
| Unit cost :                         | 25,000             | w/o AIA             | 1.0             | 25,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 6,250         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 6,250         |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 6,250         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 6,250         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 6,250         |
|                                     |                    | w/o AIA             | 0.3             | 6,250         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 6,250         |
|                                     |                    | w/o AIA             | 0.3             | 6,250         |

Item: 224004-Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation - Assorted Cleaning Materials-297

|                                 |                    |                     |                 |                |
|---------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>106,400</b> |
| Unit cost :                     | 106,400            | w/o AIA             | 1.0             | 106,400        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 26,600         |
| Total Procurement Time (Weeks): | 0.00               | w/o AIA             | 0.3             | 26,600         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 26,600 |
| Date contract signature/commitment:       |          | <i>w/o AIA</i>                               | 0.3 | 26,600 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 26,600 |
|   |          | <i>w/o AIA</i>                               | 0.3 | 26,600 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 26,600 |
|   |          | <i>w/o AIA</i>                               | 0.3 | 26,600 |

### Item: 224006-Agricultural Supplies

#### Input to be procured: Agricultural Supplies - Assorted Supplies-19

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>40,000</b> |
| Unit cost :                         | 40,000             | <i>w/o Non Wage</i> | 1.0             | 40,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 20,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | 0.5             | 20,000        |
| Procurement Process Start Date:     | 8/22/2018          | <b>Quarter 2</b>    | 0.3             | 10,000        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | 0.3             | 10,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 10,000        |
|                                     |                    | <i>w/o Non Wage</i> | 0.3             | 10,000        |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | 0.0             | 0             |

### Item: 225001-Consultancy Services- Short term

#### Input to be procured: Short Term Consultancy Services - Benchmarking-1599

|                                     |                    |                     |                 |              |
|-------------------------------------|--------------------|---------------------|-----------------|--------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost  |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>9,670</b> |
| Unit cost :                         | 9,670              | <i>w/o Non Wage</i> | 1.0             | 9,670        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 4,835        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | 0.5             | 4,835        |
| Procurement Process Start Date:     | 7/20/2018          | <b>Quarter 2</b>    | 0.5             | 4,835        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | 0.5             | 4,835        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0            |
|                                     |                    | <i>w/o Non Wage</i> | 0.0             | 0            |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0            |
|                                     |                    | <i>w/o Non Wage</i> | 0.0             | 0            |

### Item: 228004-Maintenance – Other

#### Input to be procured: Building and Facility Maintenance - Facilitation and Allowances-189

|                                 |                    |                     |                 |               |
|---------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>10,000</b> |
| Unit cost :                     | 10,000             | <i>w/o AIA</i>      | 1.0             | 10,000        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 2,500         |
| Total Procurement Time (Weeks): | 0.00               | <i>w/o AIA</i>      | 0.3             | 2,500         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$  |
|---|----------|--|-----|-------|
|   |          | Thousand                                     |     |       |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 2,500 |
| Date contract signature/commitment:       |          | w/o AIA                                      | 0.3 | 2,500 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 2,500 |
|   |          | w/o AIA                                      | 0.3 | 2,500 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 2,500 |
|   |          | w/o AIA                                      | 0.3 | 2,500 |

### Development Projects:

#### SubProgramme: 0100 NAADS

#### Class of Output: Capital Purchases

Output: 80-Urban Market Construction

Item: 312101-Non-Residential Buildings

Input to be procured: Building Construction - Building Costs-209

|                                     |                |                     |                 |                  |
|-------------------------------------|----------------|---------------------|-----------------|------------------|
| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>5,000,000</b> |
| Unit cost :                         | 5,000,000      | w/o GoU Development | 1.0             | 5,000,000        |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>    | 0.4             | 2,000,000        |
| Total Procurement Time (Weeks):     | 17.14          | w/o GoU Development | 0.4             | 2,000,000        |
| Procurement Process Start Date:     | 10/29/2018     | <b>Quarter 2</b>    | 0.3             | 1,250,000        |
| Date contract signature/commitment: |                | w/o GoU Development | 0.3             | 1,250,000        |
|                                     |                | <b>Quarter 3</b>    | 0.4             | 1,750,000        |
|                                     |                | w/o GoU Development | 0.4             | 1,750,000        |
|                                     |                | <b>Quarter 4</b>    | 0.0             | 0                |
|                                     |                | w/o GoU Development | 0.0             | 0                |

#### Class of Output: Outputs Provided

Output: 03-Market Access for Urban Agriculture

Item: 224006-Agricultural Supplies

Input to be procured: Agricultural Supplies - Animal Feeds-3

|                                     |                    |                     |                 |                  |
|-------------------------------------|--------------------|---------------------|-----------------|------------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>1,220,019</b> |
| Unit cost :                         | 1,220,019          | w/o GoU Development | 1.0             | 1,220,019        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 610,009          |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 0.5             | 610,009          |
| Procurement Process Start Date:     | 8/10/2018          | <b>Quarter 2</b>    | 0.3             | 305,005          |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.3             | 305,005          |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 305,005          |
|                                     |                    | w/o GoU Development | 0.3             | 305,005          |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0                |
|                                     |                    | w/o GoU Development | 0.0             | 0                |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter |  | US\$ |
|---|--|--|------|
|   | Thousand                                     |  |      |

Input to be procured: Agricultural Supplies - Assorted Items-14

| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>60,359</b> |
| Unit cost :                         | 60,359                 | <i>w/o AIA</i>      | <i>1.0</i>      | <i>60,359</i> |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.5             | 30,179        |
| Total Procurement Time (Weeks):     | 4.29                   | <i>w/o AIA</i>      | <i>0.5</i>      | <i>30,179</i> |
| Procurement Process Start Date:     | 8/13/2018              | <b>Quarter 2</b>    | 0.3             | 15,090        |
| Date contract signature/commitment: |                        | <i>w/o AIA</i>      | <i>0.3</i>      | <i>15,090</i> |
|                                     |                        | <b>Quarter 3</b>    | 0.3             | 15,090        |
|                                     |                        | <i>w/o AIA</i>      | <i>0.3</i>      | <i>15,090</i> |
|                                     |                        | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                        | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |

Item: 228001-Maintenance - Civil

Input to be procured: Building and Facility Maintenance - Civil Works-185

| Type of Input:                      | Works procured     |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>400,641</b> |
| Unit cost :                         | 400,641            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>400,641</i> |
| Procurement Method:                 | Restricted Bidding | <b>Quarter 1</b>    | 0.5             | 200,321        |
| Total Procurement Time (Weeks):     | 12.86              | <i>w/o AIA</i>      | <i>0.5</i>      | <i>200,321</i> |
| Procurement Process Start Date:     | 10/13/2018         | <b>Quarter 2</b>    | 0.5             | 200,321        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.5</i>      | <i>200,321</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                            |   |      |                       |  |                        |                         |                        |
|---|---|------|-----------------------|--|------------------------|-------------------------|------------------------|
| 2018-2019   |   |      |                       |  |                        |                         |                        |
| S/No  | Subject of Procurement                              | Plan | Basic Data            |  |                        | Contract Finalization   |                        |
|   |   |      | Estimated Cost (UGX ) | Source of Funding  | Procurement Method     | Contract Signature Date | Procurement Start Date |
| Programme: 05 Urban Commercial and Production Services    |   |      |                       |  |                        |                         |                        |
| SubProgramme: 0100 NAADS                                  |   |      |                       |  |                        |                         |                        |
| Output: 03 Market Access for Urban Agriculture            |   |      |                       |  |                        |                         |                        |
| 224006  | Agricultural Supplies                               |      | 1,280,377.089         |  |                        |                         |                        |
| 224006-1  | Agricultural Supplies - Animal Feeds-3              | Plan | 1,220,018.588         | GoU  | Direct Procurement     | 8/10/2018               | 8/10/2018              |
| 224006-2  | Agricultural Supplies - Assorted Items-14           | Plan | 60,358.501            | GoU  | Quotations Procurement | 7/14/2018               | 8/13/2018              |
| 228001  | Maintenance - Civil                                 |      | 400,641.499           |  |                        |                         |                        |
| 228001-1  | Building and Facility Maintenance - Civil Works-185 | Plan | 400,641.499           | GoU  | Restricted Bidding     | 7/15/2018               | 10/13/2018             |
| Output: 80 Urban Market Construction                      |   |      |                       |  |                        |                         |                        |
| 312101  | Non-Residential Buildings                           |      | 5,000,000.000         |  |                        |                         |                        |
| 312101-1  | Building Construction - Building Costs-209          | Plan | 5,000,000.000         | GoU  | Open Bidding           | 7/1/2018                | 10/29/2018             |
| Total For Sub-Programme : NAADS 6,681,018.588             |   |      |                       |  |                        |                         |                        |
| Prepared by   |   |      | Name:                 | Harriet Mudondo - Director Gender, Community services and Production |                        |                         |                        |
|   |   |      | Signature:            | Head Of SubProgramme   |                        |                         |                        |
|   |   |      | Designation:          |  |                        |                         |                        |
|   |   |      | Date:                 |  |                        |                         |                        |
| SubProgramme: 13 Urban Commercial and Production Services |   |      |                       |  |                        |                         |                        |
| Output: 03 Market Access for Urban Agriculture            |   |      |                       |  |                        |                         |                        |
| 221002  | Workshops and Seminars                              |      | 20,534.400            |  |                        |                         |                        |
| 221002-1  | Workshops, Meetings, Seminars -2142                 | Plan | 20,534.400            | Non Wage   | Direct Procurement     | 7/12/2018               | 7/12/2018              |
| 223005  | Electricity   |      | 55,000.000            |  |                        |                         |                        |
| 223005-1  | Electricity - Utility Bills-463                     | Plan | 55,000.000            | Non Wage   | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 223006  | Water   |      | 28,000.000            |  |                        |                         |                        |
| 223006-1  | Water - Utility Bills (Offices)-2089                | Plan | 28,000.000            | Non Wage   | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 224001  | Medical and Agricultural supplies                   |      | 60,000.000            |  |                        |                         |                        |
| 224001-1  | Agricultural Supplies - Assorted Items-12           | Plan | 25,000.000            | Non Wage   | Direct Procurement     | N/A                     | N/A                    |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                                     |  |   |  |                       |  |                       |  |  |  |                        |  |           |  |           |  |
|--|--|---|--|-----------------------|--|-----------------------|--|--|--|------------------------|--|-----------|--|-----------|--|
| 2018-2019  |  |   |  |                       |  |                       |  |  |  |                        |  |           |  |           |  |
| Financial Year:  |  | 2018-2019   |  |                       |  |                       |  |  |  |                        |  |           |  |           |  |
| Name of Procuring Entity:  |  | 2018-2019   |  |                       |  |                       |  |  |  |                        |  |           |  |           |  |
| Subject of Procurement   |  | Plan  |  | Basic Data            |  | Contract Finalization |  |  |  |                        |  |           |  |           |  |
| S/No   |  | Plan  |  | Estimated Cost (UGX ) |  | Procurement Method    |  | Contract Signature Date                            |  | Procurement Start Date |  |           |  |           |  |
| 224001-2   |  | Agricultural Supplies - Assorted Supplies-17                        |  | Plan                  |  | 35,000.000            |  | Non Wage   |  | Direct Procurement     |  | 7/15/2018 |  | 7/15/2018 |  |
| 224004   |  | Cleaning and Sanitation - Assorted Cleaning Materials-297           |  | Plan                  |  | 106,400.000           |  | Non Wage   |  | Direct Procurement     |  | 7/1/2018  |  | 7/1/2018  |  |
| 224006   |  | Agricultural Supplies   |  | Plan                  |  | 40,000.000            |  | Non Wage   |  | Direct Procurement     |  | 8/22/2018 |  | 8/22/2018 |  |
| 225001   |  | Short Term Consultancy Services - Benchmarking-1599                 |  | Plan                  |  | 9,670.153             |  | Non Wage   |  | Direct Procurement     |  | 7/20/2018 |  | 7/20/2018 |  |
| 228004   |  | Building and Facility Maintenance - Facilitation and Allowances-189 |  | Plan                  |  | 10,000.000            |  | Non Wage   |  | Direct Procurement     |  | 7/1/2018  |  | 7/1/2018  |  |
| Total For Sub-Programme : Urban Commercial and Production Services |  |   |  |                       |  |                       |  | 329,604.553  |  |                        |  |           |  |           |  |
| Prepared by  |  |   |  | Name:                 |  |                       |  | Director Gender ,Community Services and Production |  |                        |  |           |  |           |  |
|  |  |   |  | Signature:            |  |                       |  |  |  |                        |  |           |  |           |  |
|  |  |   |  | Designation:          |  |                       |  | Head Of SubProgramme                               |  |                        |  |           |  |           |  |
|  |  |   |  | Date:                 |  |                       |  |  |  |                        |  |           |  |           |  |
| Total For Vote : 122   |  |   |  |                       |  |                       |  | 7,010,623.141                                      |  |                        |  |           |  |           |  |
| Prepared by  |  |   |  | Name:                 |  |                       |  |  |  |                        |  |           |  |           |  |
|  |  |   |  | Signature:            |  |                       |  |  |  |                        |  |           |  |           |  |
|  |  |   |  | Designation:          |  |                       |  |  |  |                        |  |           |  |           |  |
|  |  |   |  | Date:                 |  |                       |  |  |  |                        |  |           |  |           |  |
| Approved by  |  |   |  | Name:                 |  |                       |  | Jennifer S. Musisi (PhD)                           |  |                        |  |           |  |           |  |
|  |  |   |  | Signature:            |  |                       |  |  |  |                        |  |           |  |           |  |
|  |  |   |  | Designation:          |  |                       |  | Accounting Officer                                 |  |                        |  |           |  |           |  |
|  |  |   |  | Date:                 |  |                       |  |  |  |                        |  |           |  |           |  |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings                             | 2017/18 Approved Budget |              |         |           | 2018/19 Draft Estimates |              |         |           |
|---|-------------------------|--------------|---------|-----------|-------------------------|--------------|---------|-----------|
| Programme 05 Urban Commercial and Production Services |                         |              |         |           |                         |              |         |           |
| Recurrent Budget Estimates                            | Wage                    | Non-Wage     | AIA     | Total     | Wage                    | Non-Wage     | AIA     | Total     |
| 13 Urban Commercial and Production Services           | 52,396                  | 84,670       | 505,776 | 642,842   | 52,396                  | 84,670       | 414,669 | 551,735   |
| Total Recurrent Budget Estimates for Programme        | 52,396                  | 84,670       | 505,776 | 642,842   | 52,396                  | 84,670       | 414,669 | 551,735   |
| Development Budget Estimates                          | GoU Dev't               | External Fin | AIA     | Total     | GoU Dev't               | External Fin | AIA     | Total     |
| 0100 NAADS  | 6,220,019               | 0            | 211,001 | 6,431,020 | 6,220,019               | 0            | 461,000 | 6,681,019 |
| Total Development Budget Estimates for Programme      | 6,220,019               | 0            | 211,001 | 6,431,020 | 6,220,019               | 0            | 461,000 | 6,681,019 |
|   | GoU                     | External Fin | AIA     | Total     | GoU                     | External Fin | AIA     | Total     |
| Total For Programme 05                                | 6,357,085               | 0            | 716,777 | 7,073,862 | 6,357,085               | 0            | 875,669 | 7,232,754 |
| Total Excluding Arrears                               | 6,357,085               | 0            | 716,777 | 7,073,862 | 6,357,085               | 0            | 875,669 | 7,232,754 |
| Total Vote 122  | 6,357,085               | 0            | 716,777 | 7,073,862 | 6,357,085               | 0            | 875,669 | 7,232,754 |
| Total Excluding Arrears                               | 6,357,085               | 0            | 716,777 | 7,073,862 | 6,357,085               | 0            | 875,669 | 7,232,754 |

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

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |              |                |                  | 2018/19 Draft Estimates |              |                |                  |
|---|-------------------------|--------------|----------------|------------------|-------------------------|--------------|----------------|------------------|
|   | GoU                     | External Fin | AIA            | Total            | GoU                     | External Fin | AIA            | Total            |
| <i>Employees, Goods and Services (Outputs Provided)</i> | 1,357,085               | 0            | 716,777        | 2,073,862        | 1,357,085               | 0            | 875,669        | 2,232,754        |
| 211101 General Staff Salaries                           | 52,396                  | 0            | 200,376        | 252,772          | 52,396                  | 0            | 169,735        | 222,130          |
| 221002 Workshops and Seminars                           | 0                       | 0            | 10,000         | 10,000           | 0                       | 0            | 20,534         | 20,534           |
| 223005 Electricity                                      | 0                       | 0            | 120,000        | 120,000          | 0                       | 0            | 55,000         | 55,000           |
| 223006 Water  | 0                       | 0            | 48,000         | 48,000           | 0                       | 0            | 28,000         | 28,000           |
| 224001 Medical and Agricultural supplies                | 35,000                  | 0            | 64,000         | 99,000           | 35,000                  | 0            | 25,000         | 60,000           |
| 224004 Cleaning and Sanitation                          | 0                       | 0            | 23,400         | 23,400           | 0                       | 0            | 106,400        | 106,400          |
| 224006 Agricultural Supplies                            | 1,260,019               | 0            | 61,001         | 1,321,020        | 1,260,019               | 0            | 60,359         | 1,320,377        |
| 225001 Consultancy Services- Short term                 | 9,670                   | 0            | 0              | 9,670            | 9,670                   | 0            | 0              | 9,670            |
| 228001 Maintenance - Civil                              | 0                       | 0            | 150,000        | 150,000          | 0                       | 0            | 400,641        | 400,641          |
| 228004 Maintenance – Other                              | 0                       | 0            | 40,000         | 40,000           | 0                       | 0            | 10,000         | 10,000           |
| <i>Investment (Capital Purchases)</i>                   | 5,000,000               | 0            | 0              | 5,000,000        | 5,000,000               | 0            | 0              | 5,000,000        |
| 311101 Land   | 5,000,000               | 0            | 0              | 5,000,000        | 0                       | 0            | 0              | 0                |
| 312101 Non-Residential Buildings                        | 0                       | 0            | 0              | 0                | 5,000,000               | 0            | 0              | 5,000,000        |
| <b>Grand Total Vote 122</b>                             | <b>6,357,085</b>        | <b>0</b>     | <b>716,777</b> | <b>7,073,862</b> | <b>6,357,085</b>        | <b>0</b>     | <b>875,669</b> | <b>7,232,754</b> |
| <i>Total Excluding Arrears</i>                          | 6,357,085               | 0            | 716,777        | 7,073,862        | 6,357,085               | 0            | 875,669        | 7,232,754        |

# 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                                | 2017/18 Approved Budget |               |                |                | 2018/19 Draft Estimates |               |                |                |
|--|-------------------------|---------------|----------------|----------------|-------------------------|---------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non Wage      | AIA            | Total          | Wage                    | Non Wage      | AIA            | Total          |
| <b>Output 010503 Market Access for Urban Agriculture</b> |                         |               |                |                |                         |               |                |                |
| 211101 General Staff Salaries                            | 52,396                  | 0             | 200,376        | 252,772        | 52,396                  | 0             | 169,735        | 222,130        |
| 221002 Workshops and Seminars                            | 0                       | 0             | 10,000         | 10,000         | 0                       | 0             | 20,534         | 20,534         |
| 223005 Electricity                                       | 0                       | 0             | 120,000        | 120,000        | 0                       | 0             | 55,000         | 55,000         |
| 223006 Water   | 0                       | 0             | 48,000         | 48,000         | 0                       | 0             | 28,000         | 28,000         |
| 224001 Medical and Agricultural supplies                 | 0                       | 35,000        | 64,000         | 99,000         | 0                       | 35,000        | 25,000         | 60,000         |
| 224004 Cleaning and Sanitation                           | 0                       | 0             | 23,400         | 23,400         | 0                       | 0             | 106,400        | 106,400        |
| 224006 Agricultural Supplies                             | 0                       | 40,000        | 0              | 40,000         | 0                       | 40,000        | 0              | 40,000         |
| 225001 Consultancy Services- Short term                  | 0                       | 9,670         | 0              | 9,670          | 0                       | 9,670         | 0              | 9,670          |
| 228004 Maintenance – Other                               | 0                       | 0             | 40,000         | 40,000         | 0                       | 0             | 10,000         | 10,000         |
| <b>Total Cost of Output 03</b>                           | <b>52,396</b>           | <b>84,670</b> | <b>505,776</b> | <b>642,842</b> | <b>52,396</b>           | <b>84,670</b> | <b>414,669</b> | <b>551,735</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>52,396</b>           | <b>84,670</b> | <b>505,776</b> | <b>642,842</b> | <b>52,396</b>           | <b>84,670</b> | <b>414,669</b> | <b>551,735</b> |
| <b>Total Cost for SubProgramme 13</b>                    | <b>52,396</b>           | <b>84,670</b> | <b>505,776</b> | <b>642,842</b> | <b>52,396</b>           | <b>84,670</b> | <b>414,669</b> | <b>551,735</b> |
| <b>Total Excluding Arrears</b>                           | <b>52,396</b>           | <b>84,670</b> | <b>505,776</b> | <b>642,842</b> | <b>52,396</b>           | <b>84,670</b> | <b>414,669</b> | <b>551,735</b> |

**Development Budget Estimates**

**Project 0100 NAADS**

| Thousand Uganda Shillings                                | 2017/18 Approved Budget |                     |                |                  | 2018/19 Draft Estimates |                      |                |                  |
|--|-------------------------|---------------------|----------------|------------------|-------------------------|----------------------|----------------|------------------|
| Outputs Provided   | GoU Dev't               | External Fin        | AIA            | Total            | GoU Dev't               | External Fin         | AIA            | Total            |
| <b>Output 010503 Market Access for Urban Agriculture</b> |                         |                     |                |                  |                         |                      |                |                  |
| 224006 Agricultural Supplies                             | 1,220,019               | 0                   | 61,001         | 1,281,020        | 1,220,019               | 0                    | 60,359         | 1,280,377        |
| 228001 Maintenance - Civil                               | 0                       | 0                   | 150,000        | 150,000          | 0                       | 0                    | 400,641        | 400,641          |
| <b>Total Cost Of Output 010503</b>                       | <b>1,220,019</b>        | <b>0</b>            | <b>211,001</b> | <b>1,431,020</b> | <b>1,220,019</b>        | <b>0</b>             | <b>461,000</b> | <b>1,681,019</b> |
| <b>Total Cost for Outputs Provided</b>                   | <b>1,220,019</b>        | <b>0</b>            | <b>211,001</b> | <b>1,431,020</b> | <b>1,220,019</b>        | <b>0</b>             | <b>461,000</b> | <b>1,681,019</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 010580 Urban Market Construction</b>           |                         |                     |                |                  |                         |                      |                |                  |
| 311101 Land  | 5,000,000               | 0                   | 0              | 5,000,000        | 0                       | 0                    | 0              | 0                |
| 312101 Non-Residential Buildings                         | 0                       | 0                   | 0              | 0                | 5,000,000               | 0                    | 0              | 5,000,000        |
| <b>Total Cost Of Output 010580</b>                       | <b>5,000,000</b>        | <b>0</b>            | <b>0</b>       | <b>5,000,000</b> | <b>5,000,000</b>        | <b>0</b>             | <b>0</b>       | <b>5,000,000</b> |
| <b>Total Cost for Capital Purchases</b>                  | <b>5,000,000</b>        | <b>0</b>            | <b>0</b>       | <b>5,000,000</b> | <b>5,000,000</b>        | <b>0</b>             | <b>0</b>       | <b>5,000,000</b> |
| <b>Total Cost for Project: 0100</b>                      | <b>6,220,019</b>        | <b>0</b>            | <b>211,001</b> | <b>6,431,020</b> | <b>6,220,019</b>        | <b>0</b>             | <b>461,000</b> | <b>6,681,019</b> |
| <b>Total Excluding Arrears</b>                           | <b>6,220,019</b>        | <b>0</b>            | <b>211,001</b> | <b>6,431,020</b> | <b>6,220,019</b>        | <b>0</b>             | <b>461,000</b> | <b>6,681,019</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>716,777</b> | <b>7,073,862</b> | <b>6,357,085</b>        | <b>0</b>             | <b>875,669</b> | <b>7,232,754</b> |
| <b>Total Excluding Arrears</b>                           | <b>6,357,085</b>        | <b>0</b>            | <b>716,777</b> | <b>7,073,862</b> | <b>6,357,085</b>        | <b>0</b>             | <b>875,669</b> | <b>7,232,754</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>716,777</b> | <b>7,073,862</b> | <b>6,357,085</b>        | <b>0</b>             | <b>875,669</b> | <b>7,232,754</b> |
| <b>Total Excluding Arrears</b>                           | <b>6,357,085</b>        | <b>0</b>            | <b>716,777</b> | <b>7,073,862</b> | <b>6,357,085</b>        | <b>0</b>             | <b>875,669</b> | <b>7,232,754</b> |

# Vote: 122 Kampala Capital City Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2018/19

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

| <i>Ushs Thousand</i> |               | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|---------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 52,396        | 13,099              | 25.0%        | 13,099              | 25.0%        | 13,099              | 25.0%        | 13,099              | 25.0%        |
| <b>Total</b>         | <b>52,396</b> | <b>13,099</b>       | <b>25.0%</b> | <b>13,099</b>       | <b>25.0%</b> | <b>13,099</b>       | <b>25.0%</b> | <b>13,099</b>       | <b>25.0%</b> |

#### Non Wage Recurrent

| <i>Ushs Thousand</i> |               | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|---------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 84,670        | 42,335              | 50.0%        | 32,335              | 38.2%        | 10,000              | 11.8%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>84,670</b> | <b>42,335</b>       | <b>50.0%</b> | <b>32,335</b>       | <b>38.2%</b> | <b>10,000</b>       | <b>11.8%</b> | <b>0</b>            | <b>0.0%</b> |

#### GoU Development

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 6,220,019        | 2,610,009           | 42.0%        | 1,555,005           | 25.0%        | 2,055,005           | 33.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>6,220,019</b> | <b>2,610,009</b>    | <b>42.0%</b> | <b>1,555,005</b>    | <b>25.0%</b> | <b>2,055,005</b>    | <b>33.0%</b> | <b>0</b>            | <b>0.0%</b> |

#### AIA

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |             | Q4 Cash Requirement |              |
|----------------------|----------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|---------------------|--------------|
| Category             | Annual budget  | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    | Total               | % Budget     |
| Others               | 875,669        | 291,734             | 33.3%        | 276,644             | 31.6%        | 76,323              | 8.7%        | 230,968             | 26.4%        |
| <b>Total</b>         | <b>875,669</b> | <b>291,734</b>      | <b>33.3%</b> | <b>276,644</b>      | <b>31.6%</b> | <b>76,323</b>       | <b>8.7%</b> | <b>230,968</b>      | <b>26.4%</b> |

### V1: Vote Overview

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#### I. Vote Mission Statement

To deliver quality services to the City.

#### II. Strategic Objective

#### III. Major Achievements in 2017/18

Learners' Enrollment:

School enrollment stood at 108,752 (4,831 Nursery Schools attached to Government Aided Primary Schools), (67,805 Primary Schools) 36,116 Secondary Schools.

2,296 boys and 2,535 girls

67,805 enrolled in GoU Primary schools (32,211 boys, 35,594 girls).

36,116 students enrolled in the 22 GoU aided Secondary Schools; (18,348 males and 17,768 female)

Infrastructure development

Land related challenges and interventions in Schools

Kasubi Family Primary School. The matter of Kasubi Family Primary School is still before court. The High Court declined to grant the request for KCCA to renovate the school

Katwe Martyrs' Primary School

KCCA has rejected a request from Ntaka to convert Katwe Martyrs P/S into a shopping complex. A letter was then written to His Grace the Archbishop of Namirembe Diocese

Ntinda Primary School

Ntinda Catholic Parish commenced the construction of a walkway in the School playground in total disregard of the interest of the school. KCCA has since halted that development

#### 4. Buganda Road Primary School

Held a meeting with Ministry of Education following the fronting of a request by Buganda Road P/S for clearance of the M.O.U between the school and JIIMA Properties Ltd, in which they surrendered school land in exchange of UGX 400 mn.

Infrastructural rehabilitations:

Completed renovation of 7 classrooms at Kyaggwe Road PS

Completed Phase 1 of the construction of a classroom block, a kitchen at Kansanga Seed Secondary School

completed renovation of 7 classrooms at Bbiina Islamic Primary School with the support of UGX.7 mn from Peacock Paints Ltd

renovated 17 classrooms at Kasubi Church of Uganda PS with UGX. 200 m support from the Indian Women Association

completed construction of 1 kitchen at Kansanga Seed Sec. School

Construction of staff housing units:

completed 4 unit staff house at Kansanga Seed Secondary School and commenced construction of a septic tank  
School Sanitation facilities

12 stances of biogas toilets have been completed at Kasubi C.O.U PS with the support from the MTN Marathon.

8 stances of water borne toilet were completed at St. Lawrence Kigoowa P/S with support from WaterAid/AEE.

Furniture and amenities

Provided 100 three seater desks and 50 solar lamps to Railway Children Primary School with support from Vivo Energy (U)  
Ongoing Infrastructure Projects

Renovation of a 3 classroom block at Nakivubo PS at UGX.75 mn from DFCU bank.

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## Vote:122    Kampala Capital City Authority

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construction of a wall fence at Mbuya C.O.U PS with support from Toyota (U) Ltd

Construction of a 12 stance biogas toilet at Naguru Katali PS.

Construction of an 8 stance water borne toilet at Luzira C.O.U PS

Construction of a 12 stance biogas toilet at Police Children P/S.

Projects under Procurement

Fencing of Kisaasi Primary School; contract is already awarded and work is set to commence.

Evaluation of phase 2 for the construction of a classroom block at Kansanga Seed School is completed.

Bids were submitted for the installation of lightning conductors in 4 schools, they are under evaluation.

Greening of schools

147 Trees were planted in schools

100 tree seedlings were supplied to St. Mbaga Tuzinde Primary School with sup

### IV. Medium Term Plans

Preparing the Kampala Education Master Plan.

Establishment of model schools in the City.

Decongesting of education services from CBD

Promote Library services.

Sports development and sports facilities construction

# 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)

|  |           | 2016/17<br>Outturn | 2017/18         |                        | 2018/19       | MTEF Budget Projections |               |               |               |
|--|-----------|--------------------|-----------------|------------------------|---------------|-------------------------|---------------|---------------|---------------|
|  |           |                    | Approved Budget | Expenditure by End Dec |               | 2019/20                 | 2020/21       | 2021/22       | 2022/23       |
| <b>Recurrent</b>                           | Wage      | 24.798             | 26.093          | 12.667                 | 26.093        | 28.702                  | 30.137        | 31.644        | 33.226        |
|  | Non Wage  | 7.549              | 6.072           | 2.036                  | 6.072         | 7.408                   | 8.520         | 10.223        | 12.268        |
| <b>Devt.</b>                               | GoU       | 2.672              | 2.672           | 1.592                  | 2.672         | 3.260                   | 3.912         | 3.912         | 3.912         |
|  | Ext. Fin. | 0.000              | 0.000           | 0.000                  | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                           |           | <b>35.018</b>      | <b>34.837</b>   | <b>16.296</b>          | <b>34.837</b> | <b>39.370</b>           | <b>42.568</b> | <b>45.779</b> | <b>49.406</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |           | <b>35.018</b>      | <b>34.837</b>   | <b>16.296</b>          | <b>34.837</b> | <b>39.370</b>           | <b>42.568</b> | <b>45.779</b> | <b>49.406</b> |
| Arrears                                    |           | 0.000              | 0.000           | 0.000                  | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                        |           | <b>35.018</b>      | <b>34.837</b>   | <b>16.296</b>          | <b>34.837</b> | <b>39.370</b>           | <b>42.568</b> | <b>45.779</b> | <b>49.406</b> |
| <b>A.I.A Total</b>                         |           | <b>2.938</b>       | <b>3.122</b>    | <b>1.295</b>           | <b>3.912</b>  | <b>3.322</b>            | <b>3.622</b>  | <b>3.722</b>  | <b>3.792</b>  |
| <b>Grand Total</b>                         |           | <b>37.956</b>      | <b>37.958</b>   | <b>17.591</b>          | <b>38.748</b> | <b>42.691</b>           | <b>46.190</b> | <b>49.500</b> | <b>53.197</b> |
| <b>Total Vote Budget Excluding Arrears</b> |           | <b>37.956</b>      | <b>37.958</b>   | <b>17.591</b>          | <b>38.748</b> | <b>42.691</b>           | <b>46.190</b> | <b>49.500</b> | <b>53.197</b> |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2017/18 Approved Budget |              |              |               | 2018/19 Draft Estimates |              |              |               |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
|   | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | AIA          | Total         |
| <b>Output Class : Outputs Provided</b>  | <b>26.183</b>           | <b>0.000</b> | <b>2.972</b> | <b>29.155</b> | <b>26.183</b>           | <b>0.000</b> | <b>2.762</b> | <b>28.945</b> |
| 211 Wages and Salaries                  | 26.093                  | 0.000        | 0.027        | 26.120        | 26.093                  | 0.000        | 0.014        | 26.107        |
| 213 Other Employee Costs                | 0.000                   | 0.000        | 0.015        | 0.015         | 0.000                   | 0.000        | 0.015        | 0.015         |
| 221 General Expenses                    | 0.066                   | 0.000        | 1.218        | 1.284         | 0.000                   | 0.000        | 1.254        | 1.254         |
| 222 Communications                      | 0.000                   | 0.000        | 0.050        | 0.050         | 0.000                   | 0.000        | 0.000        | 0.000         |
| 225 Professional Services               | 0.025                   | 0.000        | 0.182        | 0.207         | 0.091                   | 0.000        | 0.128        | 0.219         |
| 228 Maintenance                         | 0.000                   | 0.000        | 0.030        | 0.030         | 0.000                   | 0.000        | 0.064        | 0.064         |
| 282 Miscellaneous Other Expenses        | 0.000                   | 0.000        | 1.450        | 1.450         | 0.000                   | 0.000        | 1.287        | 1.287         |
| <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>1.000</b> | <b>3.672</b>  |
| 311 NON-PRODUCED ASSETS                 | 1.367                   | 0.000        | 0.000        | 1.367         | 1.367                   | 0.000        | 0.000        | 1.367         |
| 312 FIXED ASSETS                        | 1.305                   | 0.000        | 0.000        | 1.305         | 1.305                   | 0.000        | 1.000        | 2.305         |
| <b>Grand Total :</b>                    | <b>34.837</b>           | <b>0.000</b> | <b>3.122</b> | <b>37.958</b> | <b>34.837</b>           | <b>0.000</b> | <b>3.912</b> | <b>38.748</b> |
| <b>Total excluding Arrears</b>          | <b>34.837</b>           | <b>0.000</b> | <b>3.122</b> | <b>37.958</b> | <b>34.837</b>           | <b>0.000</b> | <b>3.912</b> | <b>38.748</b> |

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## 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<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21       | 2021-22       | 2022-23       |
| <b>08 Education and Social Services</b> | <b>35.018</b>         | <b>37.958</b>      | <b>16.296</b>       | <b>38.748</b>                 | <b>42.691</b>           | <b>46.190</b> | <b>49.500</b> | <b>53.197</b> |
| 0115 LGMSD (former LGDP)                | 1.367                 | 1.367              | 1.367               | 1.367                         | 3.260                   | 3.912         | 3.912         | 3.912         |
| 0423 Schools' Facilities Grant          | 1.305                 | 1.305              | 0.225               | 2.305                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 11 Education and Social Services        | 32.346                | 35.287             | 14.704              | 35.076                        | 39.432                  | 42.278        | 45.589        | 49.286        |
| <b>Total for the Vote</b>               | <b>35.018</b>         | <b>37.958</b>      | <b>16.296</b>       | <b>38.748</b>                 | <b>42.691</b>           | <b>46.190</b> | <b>49.500</b> | <b>53.197</b> |
| <b>Total Excluding Arrears</b>          | <b>35.018</b>         | <b>37.958</b>      | <b>16.296</b>       | <b>38.748</b>                 | <b>42.691</b>           | <b>46.190</b> | <b>49.500</b> | <b>53.197</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |   |                   |                   |
|--|---|-------------------|-------------------|
| <b>Programme :</b>   | 08 Education and Social Services  |                   |                   |
| <b>Programme Objective :</b>   | Fostering a learning and productive community as well as developing tourism 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 BTVET sub-sectors. |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>                       |   |                   |                   |
| <b>1. Increased enrolment for male and female at all levels</b>                      |   |                   |                   |
| <b>Outcome Indicators</b>  | <b>Performance Targets</b>  |                   |                   |
|  | <b>2018/19</b>  | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>   | <b>Projection</b> | <b>Projection</b> |
| N / A  |   |                   |                   |
| <b>SubProgramme: 0115 LGMSD (former LGDP)</b>  |   |                   |                   |
| <i>Output: 80 Primary education infrastructure construction</i>                      |   |                   |                   |
| Status of construction of other school structures(teachers' houses, libraries, labs) | 40%   | 60%               | 80%               |
| <b>SubProgramme: 11 Education and Social Services</b>                                |   |                   |                   |
| <i>Output: 02 School Inspection</i>  |   |                   |                   |
| Number of primary schools inspected  | 1200  | 1300              | 1300              |
| Number of secondary schools inspected  | 200   | 400               | 400               |

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

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

# Vote:122 Kampala Capital City Authority

| FY 2017/18   |                  | FY 2018/19   |                                     |
|--|------------------|--|-------------------------------------|
| Appr. Budget and Planned Outputs   |                  | Expenditures and Achievements by end Dec   | Proposed Budget and Planned Outputs |
| <b>Vote 122 Kampala Capital City Authority</b>                               |                  |  |                                     |
| <i>Program : 07 08 Education and Social Services</i>                         |                  |  |                                     |
| Development Project : 0115 LGMSD (former LGDP)                               |                  |  |                                     |
| <b>Output: 07 08 80 Primary education infrastructure construction</b>        |                  |  |                                     |
| Construction of Education infrastructure.in primary and secondary schools.   |                  | Purchase of Kalinaabiri Primary School   |                                     |
| <b>Total Output Cost(Us\$ Thousand)</b>                                      | <b>1,367,171</b> | <b>1,367,171</b>   | <b>1,367,171</b>                    |
| Gou Dev't:   | 1,367,171        | 1,367,171  | 1,367,171                           |
| Ext Fin:   | 0                | 0  | 0                                   |
| A.I.A:   | 0                | 0  | 0                                   |
| Development Project : 0423 Schools' Facilities Grant                         |                  |  |                                     |
| <b>Output: 07 08 80 Primary education infrastructure construction</b>        |                  |  |                                     |
| Construction and renovation of Primary and secondary schools infrastructure. |                  | Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mpererwe P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School). |                                     |
| <b>Total Output Cost(Us\$ Thousand)</b>                                      | <b>454,642</b>   | <b>63,067</b>  | <b>1,454,642</b>                    |
| Gou Dev't:   | 454,642          | 63,067   | 454,642                             |
| Ext Fin:   | 0                | 0  | 0                                   |
| A.I.A:   | 0                | 0  | 1,000,000                           |
| <b>Output: 07 08 81 Secondary education infrastructure construction</b>      |                  |  |                                     |
| Construction and renovating secondary school infrastructure.                 |                  | Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School.  |                                     |
| <b>Total Output Cost(Us\$ Thousand)</b>                                      | <b>850,000</b>   | <b>162,187</b>   | <b>850,000</b>                      |
| Gou Dev't:   | 850,000          | 162,187  | 850,000                             |
| Ext Fin:   | 0                | 0  | 0                                   |
| A.I.A:   | 0                | 0  | 0                                   |

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

In adequate financial resources especially for infrastructural projects  
 Insecure land tenure for schools  
 Inadequate staffing in GOU schools.

### Plans to improve Vote Performance

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## Vote:122 Kampala Capital City Authority

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Preparing the Kampala Education Master Plan.  
Establishment of model schools in the City.  
Decongesting of education services from CBD  
Promote Library services.  
Sports development and sports facilities construction

### 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>2017/18<br/>Budget</b> | <b>2017/18<br/>Actual by Dec</b> | <b>2018/19<br/>Projected</b> |
|--------------------------------------|---------------------------|----------------------------------|------------------------------|
| Miscellaneous and unidentified taxes | 0.000                     | 0.000                            | 3.912                        |
| Miscellaneous receipts/income        | 3.122                     | 0.000                            | 0.000                        |
| <b>Total</b>                         | 3.122                     | 0.000                            | 3.912                        |

### XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

**Programme : 07 08 Education and Social Services**

**Sub Programme:11 Education and Social Services**

### Sub Program Profile

**Responsible Officer:** Director Education and Social Services

**Objectives:** To improve the standards of education

### Workplan Outputs for 2017/18 and 2018/19

|   | FY 2017/18       |  | FY 2018/19   |
|---|------------------|--|--|
| Approved Budget, Planned Outputs (Quantity and Location)  |                  | Expenditure and Prel. Outputs by End December (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 01 Policies, Laws and strategy development</b> |                  |  |  |
| Primary schools and Teachers administration costs.        |                  | Primary schools and Teachers administration costs paid.<br>Policy<br>Old Kampala Secondary School<br>Inaugurated the new Board of Governors for Old Kampala S.S.S after its appointment by the Minister of Education and Sports. | Policies, Laws and strategy development                  |
| <b>Total Output Cost(Ushs Thousand):</b>                  | <b>130,000</b>   | <b>23,930</b>  | <b>43,000</b>  |
| Wage Recurrent  | 0                | 0  | 0  |
| NonWage Recurrent   | 0                | 0  | 0  |
| AIA   | 130,000          | 23,930   | 43,000   |
| <b>Output: 02 School Inspection</b>                       |                  |  |  |
|   |                  |  | School Inspection  |
| <b>Total Output Cost(Ushs Thousand):</b>                  | <b>90,800</b>    | <b>42,301</b>  | <b>250,800</b>   |
| Wage Recurrent  | 0                | 0  | 0  |
| NonWage Recurrent   | 90,800           | 42,301   | 90,800   |
| AIA   | 0                | 0  | 160,000  |
| <b>Output: 03 Community civic education</b>               |                  |  |  |
| Public Library and Tourism Promotion and facilitation..   |                  |  |  |
| <b>Total Output Cost(Ushs Thousand):</b>                  | <b>162,348</b>   | <b>34,311</b>  | <b>42,348</b>  |
| Wage Recurrent  | 0                | 0  | 0  |
| NonWage Recurrent   | 0                | 0  | 0  |
| AIA   | 162,348          | 34,311   | 42,348   |
| <b>Output: 04 Sports Development</b>                      |                  |  |  |
|   |                  |  | Sports Development                                       |
| <b>Total Output Cost(Ushs Thousand):</b>                  | <b>2,679,291</b> | <b>1,143,448</b>   | <b>2,516,153</b>   |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 07 08 Education and Social Services

|                   |           |           |           |
|-------------------|-----------|-----------|-----------|
| Wage Recurrent    | 0         | 0         | 0         |
| NonWage Recurrent | 0         | 0         | 0         |
| AIA               | 2,679,291 | 1,143,448 | 2,516,153 |

#### Output: 07 Primary Education Services (Wage)

|   |  |                                   |                  |
|---|--|-----------------------------------|------------------|
| Payment of Primary teachers monthly salaries. | 1,354 primary teachers (490 males, 864 female) were paid their salaries on time. | Primary Education Services (Wage) |                  |
| <b>Total Output Cost(Us\$ Thousand):</b>      | <b>8,778,193</b>   | <b>4,330,709</b>                  | <b>8,778,193</b> |
| Wage Recurrent                                | 8,778,193  | 4,330,709                         | 8,778,193        |
| NonWage Recurrent                             | 0  | 0                                 | 0                |
| AIA   | 0  | 0                                 | 0                |

#### Output: 08 Secondary Education Services (Wage)

|  |   |                                     |
|--|---|-------------------------------------|
| Payment of secondary School teachers salaries. | 1,390 secondary level Teachers paid their salaries. | Secondary Education Services (Wage) |
| <b>Total Output Cost(Us\$ Thousand):</b>       | <b>13,828,502</b>                                   | <b>13,828,502</b>                   |
| Wage Recurrent                                 | 13,828,502  | 13,828,502                          |
| NonWage Recurrent                              | 0   | 0                                   |
| AIA  | 0   | 0                                   |

#### Output: 09 Tertiary Education Services (Wage)

|   |   |                                    |                  |
|---|---|------------------------------------|------------------|
| Payment of monthly tertiary teachers salaries . | 344 tertiary level teachers (186 males and 148 female) were paid their salaries | Tertiary Education Services (Wage) |                  |
| <b>Total Output Cost(Us\$ Thousand):</b>        | <b>3,485,863</b>  | <b>1,697,745</b>                   | <b>3,485,863</b> |
| Wage Recurrent                                  | 3,485,863   | 1,697,745                          | 3,485,863        |
| NonWage Recurrent                               | 0   | 0                                  | 0                |
| AIA   | 0   | 0                                  | 0                |

#### Output: 51 Primary education services

|  |                |                            |                |
|--|----------------|----------------------------|----------------|
| Transfers to Universal Primary Schools.  |                | Primary education services |                |
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>837,598</b> | <b>322,528</b>             | <b>837,598</b> |
| Wage Recurrent                           | 0              | 0                          | 0              |
| NonWage Recurrent                        | 687,598        | 229,199                    | 687,598        |
| AIA                                      | 150,000        | 93,329                     | 150,000        |

#### Output: 52 Secondary education services

|                                       |           |         |                              |
|---------------------------------------|-----------|---------|------------------------------|
| Universal Secondary Schools transfers |           |         | Secondary education services |
| Total Output Cost(Us\$ Thousand):     | 2,456,706 | 818,902 |                              |
| Wage Recurrent                        | 0         | 0       |                              |
| NonWage Recurrent                     | 2,456,706 | 818,902 |                              |
| AIA                                   | 0         | 0       |                              |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 07 08 Education and Social Services

#### Output: 53 Tertiary education services

|   |               |              |                             |
|---|---------------|--------------|-----------------------------|
| Autonomous institutions transfers to tertiary Institutions. |               |              | Tertiary education services |
| <b>Total Output Cost(Us\$ Thousand):</b>                    | <b>12,773</b> | <b>4,258</b> | <b>12,773</b>               |
| Wage Recurrent  | 0             | 0            | 0                           |
| NonWage Recurrent   | 12,773        | 4,258        | 12,773                      |
| AIA   | 0             | 0            | 0                           |

#### Output: 54 Health Training Institutions

|  |                  |                |                              |
|--|------------------|----------------|------------------------------|
| Transfer of Health training institutions capitation grant. |                  |                | Health Training Institutions |
| <b>Total Output Cost(Us\$ Thousand):</b>                   | <b>2,296,745</b> | <b>765,582</b> | <b>2,296,745</b>             |
| Wage Recurrent   | 0                | 0              | 0                            |
| NonWage Recurrent  | 2,296,745        | 765,582        | 2,296,745                    |
| AIA  | 0                | 0              | 0                            |

#### Output: 55 Primary Teachers' Colleges

|   |   |                   |                   |
|---|---|-------------------|-------------------|
| Transfers to Education training institutions capitation grants. | 344 tertiary level teachers (186 males and 148 female) were paid their salaries |                   |                   |
| <b>Total Output Cost(Us\$ Thousand):</b>                        | <b>527,773</b>  | <b>175,924</b>    | <b>527,773</b>    |
| Wage Recurrent  | 0   | 0                 | 0                 |
| NonWage Recurrent   | 527,773   | 175,924           | 527,773           |
| AIA   | 0   | 0                 | 0                 |
| <b>Grand Total Sub-program</b>                                  | <b>35,286,591</b>   | <b>15,998,521</b> | <b>35,076,454</b> |
| <i>Wage Recurrent</i>   | <i>26,092,558</i>   | <i>12,667,338</i> | <i>26,092,558</i> |
| <i>NonWage Recurrent</i>  | <i>6,072,395</i>  | <i>2,036,166</i>  | <i>6,072,395</i>  |
| <i>AIA</i>  | <i>3,121,639</i>  | <i>1,295,018</i>  | <i>2,911,501</i>  |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

*Programme : 07 08 Education and Social Services*

*Project:0115 LGMSD (former LGDP)*

### Sub Program Profile

*Responsible Officer:*

*Objectives:*

### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |                  | FY 2018/19  |  |
|--|------------------|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)                   |                  | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 80 Primary education infrastructure construction</b>            |                  |   |  |
| Construction of Education infrastructure.in primary and secondary schools. |                  | Purchase of Kalinaabiri Primary School                                |  |
| <b>Total Output Cost(Ushs Thousand):</b>                                   | <b>1,367,171</b> | <b>1,367,171</b>  | <b>1,367,171</b>   |
| GoU Development  | 1,367,171        | 1,367,171   | 1,367,171  |
| External Financing   | 0                | 0   | 0  |
| AIA  | 0                | 0   | 0  |
| <b>Grand Total Sub-program</b>   | <b>1,367,171</b> | <b>1,367,171</b>  | <b>1,367,171</b>   |
| <i>GoU Development</i>   | <i>1,367,171</i> | <i>1,367,171</i>  | <i>1,367,171</i>   |
| <i>External Financing</i>  | <i>0</i>         | <i>0</i>  | <i>0</i>   |
| <i>AIA</i>   | <i>0</i>         | <i>0</i>  | <i>0</i>   |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 07 08 Education and Social Services

#### Project:0423 Schools' Facilities Grant

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2017/18 and 2018/19

|  | FY 2017/18       |   | FY 2018/19   |
|--|------------------|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)                     |                  | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)   |
| <b>Output: 80 Primary education infrastructure construction</b>              |                  |   |  |
| Construction and renovation of Primary and secondary schools infrastructure. |                  |   | Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mpererwe P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School). |
| <b>Total Output Cost(Ushs Thousand):</b>                                     | <b>454,642</b>   | <b>63,067</b>   | <b>1,454,642</b>   |
| GoU Development  | 454,642          | 63,067  | 454,642  |
| External Financing   | 0                | 0   | 0  |
| AIA  | 0                | 0   | 1,000,000  |
| <b>Output: 81 Secondary education infrastructure construction</b>            |                  |   |  |
| Construction and renovating secondary school infrastructure.                 |                  |   | Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School.  |
| <b>Total Output Cost(Ushs Thousand):</b>                                     | <b>850,000</b>   | <b>162,187</b>  | <b>850,000</b>   |
| GoU Development  | 850,000          | 162,187   | 850,000  |
| External Financing   | 0                | 0   | 0  |
| AIA  | 0                | 0   | 0  |
| <b>Grand Total Sub-program</b>   | <b>1,304,642</b> | <b>225,254</b>  | <b>2,304,642</b>   |
| <i>GoU Development</i>   | <i>1,304,642</i> | <i>225,254</i>  | <i>1,304,642</i>   |
| <i>External Financing</i>  | <i>0</i>         | <i>0</i>  | <i>0</i>   |
| <i>AIA</i>   | <i>0</i>         | <i>0</i>  | <i>1,000,000</i>   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| US\$ Thousands  |  | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,Description and Location) |
|---|--|---|---|--|--|---|
| <b>Sector: Education</b>                                  |  |   |   |  |  |   |
| <b>Programme: 0708 Education and Social Services</b>      |  |   |   |  |  |   |
| <i>Recurrent SubProgrammes:</i>                           |  |   |   |  |  |   |
| <b>SubProgramme 11 Education and Social Services</b>      |  |   |   |  |  |   |
| <b>Outputs Provided</b>                                   |  |   |   |  |  |   |
| <b>070801 Policies, Laws and strategy development</b>     | <b>Policies, Laws and strategy development</b> | 120 schools monitored, training & meetings held                                 | 120 schools monitored, training & meetings held                                     | 120 schools monitored, training & meetings held                                    | 120 schools monitored, training & meetings held                                    | 120 schools monitored, training & meetings held                                   |
| Inputs/Transfer   | Quantity of Inputs                             | Cost  | Quantity of Inputs  | Cost   | Quantity of Inputs   | Cost  |
| PLE Administration Costs                                  | 1  | 14,000.0  | 0   | 0.0  | 1  | 14,000.0  |
| Welfare - Assorted Welfare Items-2093                     | 1  | 5,000.0   | 0   | 0.0  | 1  | 5,000.0   |
| Office Supplies - Assorted Materials and Consumables-1366 | 1  | 24,000.0  | 1   | 24,000.0   | 0  | 0.0   |
| <b>Total Output Cost</b>                                  |  | <b>43,000.0</b>   |   | <b>24,000.0</b>  |  | <b>19,000.0</b>   |
| <b>Wage Recurrent</b>                                     |  | <b>0.0</b>  |   | <b>0.0</b>   |  | <b>0.0</b>  |
| <b>Non Wage Recurrent</b>                                 |  | <b>0.0</b>  |   | <b>0.0</b>   |  | <b>0.0</b>  |
| <b>AIA</b>  |  | <b>43,000.0</b>   |   | <b>24,000.0</b>  |  | <b>19,000.0</b>   |

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## Draft Quarterly Workplan for 2018/19

| 070802 School Inspection  | 1200 school inspections carried out |                  |                    |                 | 1200 school inspections carried out |                 |                    |                 | 1200 school inspections carried out |                 |                    |                 |
|---|-------------------------------------|------------------|--------------------|-----------------|-------------------------------------|-----------------|--------------------|-----------------|-------------------------------------|-----------------|--------------------|-----------------|
| Inputs/Transfer   | Quantity of Inputs                  | Cost             | Quantity of Inputs | Cost            | Quantity of Inputs                  | Cost            | Quantity of Inputs | Cost            | Quantity of Inputs                  | Cost            | Quantity of Inputs | Cost            |
| Short Term Consultancy Services - Coordination-1604               | 1                                   | 90,800.2         | 0                  | 22,700.0        | 0                                   | 22,700.0        | 0                  | 22,700.0        | 0                                   | 22,700.0        | 0                  | 22,700.0        |
| Workshops, Meetings, Seminars -2142                               | 1                                   | 55,000.0         | 0                  | 13,750.0        | 0                                   | 13,750.0        | 0                  | 13,750.0        | 0                                   | 13,750.0        | 0                  | 13,750.0        |
| Media - Community meetings-1170                                   | 1                                   | 51,000.0         | 0                  | 12,750.0        | 0                                   | 12,750.0        | 0                  | 12,750.0        | 0                                   | 12,750.0        | 0                  | 12,750.0        |
| Office Supplies - Assorted Binding Materials and Consumables-1365 | 1                                   | 20,000.0         | 0                  | 5,000.0         | 0                                   | 5,000.0         | 0                  | 5,000.0         | 0                                   | 5,000.0         | 0                  | 5,000.0         |
| Building and Facility Maintenance - Assorted Materials-181        | 1                                   | 34,000.0         | 0                  | 8,500.0         | 0                                   | 8,500.0         | 0                  | 8,500.0         | 0                                   | 8,500.0         | 0                  | 8,500.0         |
| <b>Total Output Cost</b>  |                                     | <b>250,800.2</b> |                    | <b>62,700.0</b> |                                     | <b>62,700.0</b> |                    | <b>62,700.0</b> |                                     | <b>62,700.0</b> |                    | <b>62,700.0</b> |
| <b>Wage Recurrent</b>   |                                     | <b>0.0</b>       |                    | <b>0.0</b>      |                                     | <b>0.0</b>      |                    | <b>0.0</b>      |                                     | <b>0.0</b>      |                    | <b>0.0</b>      |
| <b>Non Wage Recurrent</b>   |                                     | <b>90,800.2</b>  |                    | <b>22,700.0</b> |                                     | <b>22,700.0</b> |                    | <b>22,700.0</b> |                                     | <b>22,700.0</b> |                    | <b>22,700.0</b> |
| <b>AIA</b>  |                                     | <b>160,000.0</b> |                    | <b>40,000.0</b> |                                     | <b>40,000.0</b> |                    | <b>40,000.0</b> |                                     | <b>40,000.0</b> |                    | <b>40,000.0</b> |

**Vote :122** Kampala Capital City Authority

# Draft Quarterly Workplan for 2018/19

| 070804 Sports Development  | Sports Development                |  | Monthly Club management Support- Meetings  |   | Facilitation of 6 professional sports clubs in local and international competitions                         |           | Monthly Club management Support-Meetings |           | Monthly Club management Support-Meetings |           |
|--|-----------------------------------|--|--|---|---|-----------|--|-----------|--|-----------|
| Inputs/Transfer  | Quantity of Inputs                | Cost   | Quantity of Inputs   | Cost  | Quantity of Inputs  | Cost      | Quantity of Inputs                       | Cost      | Quantity of Inputs                       | Cost      |
| KCCA Foot Ball Club Transfers  | 1                                 | 1,286,862.4  | 0  | 321,715.6   | 0   | 321,715.6 | 0  | 321,715.6 | 0  | 321,715.6 |
| Building and Facility Maintenance - Assorted Materials-181           | 1                                 | 30,000.0   | 0  | 7,500.0   | 0   | 7,500.0   | 0  | 7,500.0   | 0  | 7,500.0   |
| Foodstuff - Refreshments-602   | 1                                 | 66,000.0   | 0  | 16,500.0  | 0   | 16,500.0  | 0  | 16,500.0  | 0  | 16,500.0  |
| Medical Expenses - Entitled Officers-1221                            | 1                                 | 15,000.0   | 0  | 3,750.0   | 0   | 3,750.0   | 0  | 3,750.0   | 0  | 3,750.0   |
| Short Term Consultancy Services - Administration and Management-1594 | 1                                 | 127,967.2  | 0  | 0.0   | 1   | 127,967.2 | 0  | 0.0       | 0  | 0.0       |
| Workshops, Meetings, Seminars - Allowances-2144                      | 1                                 | 311,913.4  | 0  | 77,978.4  | 0   | 77,978.4  | 0  | 77,978.4  | 0  | 77,978.4  |
| Media - Corporate Social Responsibility (CSR)-1173                   | 1                                 | 678,410.0  | 0  | 169,602.5   | 0   | 169,602.5 | 0  | 169,602.5 | 0  | 169,602.5 |
| Total Output Cost  |                                   | 2,516,153.0  |  | 597,046.4   |   | 725,013.7 |  | 597,046.4 |  | 597,046.4 |
| Wage Recurrent   |                                   | 0.0  |  | 0.0   |   | 0.0       |  | 0.0       |  | 0.0       |
| Non Wage Recurrent   |                                   | 0.0  |  | 0.0   |   | 0.0       |  | 0.0       |  | 0.0       |
| AIA  |                                   | 2,516,153.0  |  | 597,046.4   |   | 725,013.7 |  | 597,046.4 |  | 597,046.4 |
| 070807 Primary Education Services (Wage)                             | Primary Education Services (Wage) | • Payment of salaries to 1362 primary school teachers (498 males and 864 female) | • Phase III of the construction of a 9 classroom storied block at Kansanga Seed Secondary School | • Remove and replace asbestos in 20 classrooms at Old Kampala S.S in central Division | • Demolition and reconstruction of the first floor slab of the condemned 3 classroom block at Ntinda P/S in |           |  |           |  |           |

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## Draft Quarterly Workplan for 2018/19

|  |  |  |   |
|--|--|--|---|
| <ul style="list-style-type: none"> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1390 secondary school teachers (753 males and 637 female)</li> <li>• Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)</li> <li>• Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefitting</li> <li>• Payment of capitation grants to 22 USE/UPOLET schools</li> <li>• Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute</li> <li>• Payment of capitation grants to 1485 students in 6 Health Training Institutions</li> <li>• Payment of capitation grants to 463 students of Kibuli PTC &amp; meetings held in all the 5 Divisions</li> <li>• 1200 school inspections carried out in all the 5 Divisions</li> </ul> | <ul style="list-style-type: none"> <li>in Makindye Division</li> <li>• Lightning arrestors installed in 4 schools; one school from Makindye Division, 2 schools from Rubaga and 1 school from Nakawa</li> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1390 secondary school teachers (753 males and 637 female)</li> <li>• Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)</li> <li>• 2018 Mock Exams &amp; PLE, P.6 End of Year Exams administered.</li> <li>• 120 schools monitored, trainings &amp; meetings held in all the 5 Divisions</li> <li>• 1200 school inspections carried out in all the 5 Divisions</li> </ul> | <ul style="list-style-type: none"> <li>• 500 desks supplied to 10 schools; 2 schools from each of the 5 Divisions</li> <li>• Demolition and reconstruction of the first floor slab of the condemned 3 classroom block at Ninda P/S in Nakawa Division</li> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1390 secondary school teachers (753 males and 637 female)</li> <li>• Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)</li> <li>• Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefitting</li> <li>• Payment of capitation grants to 22 USE/UPOLET schools</li> <li>• Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute</li> <li>• Payment of capitation grants to 1485 students in 6 Health Training Institutions</li> <li>• Payment of capitation grants to 463 students of Kibuli PTC &amp; meetings held in all the 5 Divisions</li> <li>• 1200 school inspections carried out in all the 5 Divisions</li> </ul> | <ul style="list-style-type: none"> <li>Nakawa Division</li> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1390 secondary school teachers (753 males and 637 female)</li> <li>• Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)</li> <li>• Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefitting</li> <li>• Payment of capitation grants to 22 USE/UPOLET schools</li> <li>• Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute</li> <li>• Payment of capitation grants to 1485 students in 6 Health Training Institutions</li> <li>• Payment of capitation grants to 463 students of Kibuli PTC &amp; meetings held in all the 5 Divisions</li> <li>• 1200 school inspections carried out in all the 5 Divisions</li> </ul> |
|--|--|--|---|

| Inputs/Transfer                            | Quantity of Inputs                  | Cost               | Quantity of Inputs                 | Cost                               | Quantity of Inputs                 | Cost                               |
|--|-------------------------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Primary Teachers Salaries                  | 1                                   | 8,778,193.4        | 0                                  | 2,194,548.3                        | 0                                  | 2,194,548.3                        |
| <b>Total Output Cost</b>                   |                                     | <b>8,778,193.4</b> |                                    | <b>2,194,548.3</b>                 |                                    | <b>2,194,548.3</b>                 |
| <b>Wage Recurrent</b>                      |                                     | <b>8,778,193.4</b> |                                    | <b>2,194,548.3</b>                 |                                    | <b>2,194,548.3</b>                 |
| <b>Non Wage Recurrent</b>                  |                                     | <b>0.0</b>         |                                    | <b>0.0</b>                         |                                    | <b>0.0</b>                         |
| <b>AIA</b>                                 |                                     | <b>0.0</b>         |                                    | <b>0.0</b>                         |                                    | <b>0.0</b>                         |
| <b>070808 Secondary Education Services</b> | <b>Secondary Education Services</b> |                    | <b>Payment of salaries to 1390</b> | <b>Payment of salaries to 1390</b> | <b>Payment of salaries to 1390</b> | <b>Payment of salaries to 1390</b> |

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| (Wage)                                    | (Wage)             | secondary school teachers (753 males and 637 female)  | secondary school teachers (753 males and 637 female)  | secondary school teachers (753 males and 637 female)  |
|---|--------------------|---|---|---|
| Inputs/Transfer                           | Quantity of Inputs | Cost  | Quantity of Inputs  | Cost  |
| Secondary Teachers Salaries               | 1                  | 13,828,502.1  | 0   | 3,457,125.5   |
| Total Output Cost                         |                    | 13,828,502.1  |   | 3,457,125.5   |
| Wage Recurrent                            |                    | 13,828,502.1  |   | 3,457,125.5   |
| Non Wage Recurrent                        |                    | 0.0   |   | 0.0   |
| AIA                                       |                    | 0.0   |   | 0.0   |
| 070809 Tertiary Education Services (Wage) |                    |   |   |   |
|   |                    | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  |
| Inputs/Transfer                           | Quantity of Inputs | Cost  | Quantity of Inputs  | Cost  |
| Tertiary Teachers Salaries                | 1                  | 3,485,862.6   | 0   | 871,465.7   |
| Total Output Cost                         |                    | 3,485,862.6   |   | 871,465.7   |
| Wage Recurrent                            |                    | 3,485,862.6   |   | 871,465.7   |
| Non Wage Recurrent                        |                    | 0.0   |   | 0.0   |
| AIA                                       |                    | 0.0   |   | 0.0   |
| 070851 Primary education services         |                    |   |   |   |
|   |                    | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          |
|   |                    | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          | Payment of salaries to 1362 primary school teachers (498 males and 864 female)                          |
|   |                    | Payment of salaries to 1390 secondary school teachers (753 males and 637 female)                        | Payment of salaries to 1390 secondary school teachers (753 males and 637 female)                        | Payment of salaries to 1390 secondary school teachers (753 males and 637 female)                        |
|   |                    | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)                  |
|   |                    | Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefiting | Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefiting | Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefiting |
|   |                    | Payment of capitation grants to 22 USE/UPOLET schools   | Payment of capitation grants to 22 USE/UPOLET schools   | Payment of capitation grants to 22 USE/UPOLET schools   |
|   |                    | Payment of capitation grants to   | Payment of capitation grants to   | Payment of capitation grants to   |

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|   |   |   |   |
|---|---|---|---|
| 123 students of Uganda Society for the Deaf Vocational Training Institute         | 123 students of Uganda Society for the Deaf Vocational Training Institute         | 123 students of Uganda Society for the Deaf Vocational Training Institute         | 123 students of Uganda Society for the Deaf Vocational Training Institute         |
| • Payment of capitation grants to 1485 students in 6 Health Training Institutions | • Payment of capitation grants to 1485 students in 6 Health Training Institutions | • Payment of capitation grants to 1485 students in 6 Health Training Institutions | • Payment of capitation grants to 1485 students in 6 Health Training Institutions |
| • Payment of capitation grants to 463 students of Kibuli PTC                      | • Payment of capitation grants to 463 students of Kibuli PTC                      | • Payment of capitation grants to 463 students of Kibuli PTC                      | • Payment of capitation grants to 463 students of Kibuli PTC                      |
| • 120 schools monitored, trainings & meetings held in all the 5 Divisions         | • 120 schools monitored, trainings & meetings held in all the 5 Divisions         | • 120 schools monitored, trainings & meetings held in all the 5 Divisions         | • 120 schools monitored, trainings & meetings held in all the 5 Divisions         |
| • 1200 school inspections carried out in all the 5 Divisions                      | • 1200 school inspections carried out in all the 5 Divisions                      | • 1200 school inspections carried out in all the 5 Divisions                      | • 1200 school inspections carried out in all the 5 Divisions                      |
| 2018 Mock Exams & PLE, P 6  | 2018 Mock Exams & PLE, P 6  | 2018 Mock Exams & PLE, P 6  | 2018 Mock Exams & PLE, P 6  |
| End of Year Exams administered.   | End of Year Exams administered.   | End of Year Exams administered.   | End of Year Exams administered.   |

| Inputs/Transfer   | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|---|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| <i>UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.</i> | 0                  | 837,597.9 | 0                  | 279,199.3 | 0                  | 279,199.3 |
| <i>Total Output Cost</i>  |                    | 837,597.9 |                    | 279,199.3 |                    | 279,199.3 |
| <i>Wage Recurrent</i>   |                    | 0.0       |                    | 0.0       |                    | 0.0       |
| <i>Non Wage Recurrent</i>   |                    | 687,597.9 |                    | 229,199.3 |                    | 229,199.3 |
| <i>AIA</i>  |                    | 150,000.0 |                    | 50,000.0  |                    | 50,000.0  |

|  |   |  |   |  |
|--|---|--|---|--|
| <i>070852 Secondary education services</i> | Payment of capitation grants to 22 USE/UPOLET schools | Payment of salaries to 1390 secondary school teachers (753 males and 637 female) | Payment of capitation grants to 22 USE/UPOLET schools | Payment of salaries to 1390 secondary school teachers (753 males and 637 female) |
|--|---|--|---|--|

| Inputs/Transfer           | Quantity of Inputs | Cost        | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|---------------------------|--------------------|-------------|--------------------|-----------|--------------------|-----------|
| <i>USE Transfers</i>      | 0                  | 2,456,706.0 | 0                  | 818,902.0 | 0                  | 818,902.0 |
| <i>Total Output Cost</i>  |                    | 2,456,706.0 |                    | 818,902.0 |                    | 818,902.0 |
| <i>Wage Recurrent</i>     |                    | 0.0         |                    | 0.0       |                    | 0.0       |
| <i>Non Wage Recurrent</i> |                    | 2,456,706.0 |                    | 818,902.0 |                    | 818,902.0 |
| <i>AIA</i>                |                    | 0.0         |                    | 0.0       |                    | 0.0       |

|   |  |   |  |   |
|---|--|---|--|---|
| <i>070853 Tertiary education services</i> | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female) | Payment of capitation grants to 1485 students in 6 Health Training Institutions | Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female) | Payment of capitation grants to 1485 students in 6 Health Training Institutions |
|---|--|---|--|---|

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| Inputs/Transfer  | Quantity of Inputs                  | Cost         | Quantity of Inputs   | Cost        | Quantity of Inputs   | Cost        |
|--|-------------------------------------|--------------|--|-------------|--|-------------|
| <i>Transfer to Autonomous Vacation Institutions</i>        | 0                                   | 12,773.0     | 0  | 4,257.7     | 0  | 4,257.7     |
| <i>Total Output Cost</i>                                   |                                     | 12,773.0     |  | 4,257.7     |  | 4,257.7     |
| <i>Wage Recurrent</i>                                      |                                     | 0.0          |  | 0.0         |  | 0.0         |
| <i>Non Wage Recurrent</i>                                  |                                     | 12,773.0     |  | 4,257.7     |  | 4,257.7     |
| <i>AIA</i>   |                                     | 0.0          |  | 0.0         |  | 0.0         |
| <b>070854 Health Training Institutions</b>                 | <b>Health Training Institutions</b> |              | <b>Payment of capitation grants to 1485 students in 6 Health Training Institutions</b> |             | <b>Payment of capitation grants to 1485 students in 6 Health Training Institutions</b> |             |
| Inputs/Transfer  | Quantity of Inputs                  | Cost         | Quantity of Inputs   | Cost        | Quantity of Inputs   | Cost        |
| <i>Transfer to Health Training Institutions</i>            | 0                                   | 2,296,744.5  | 0  | 765,581.5   | 0  | 765,581.5   |
| <i>Total Output Cost</i>                                   |                                     | 2,296,744.5  |  | 765,581.5   |  | 765,581.5   |
| <i>Wage Recurrent</i>                                      |                                     | 0.0          |  | 0.0         |  | 0.0         |
| <i>Non Wage Recurrent</i>                                  |                                     | 2,296,744.5  |  | 765,581.5   |  | 765,581.5   |
| <i>AIA</i>   |                                     | 0.0          |  | 0.0         |  | 0.0         |
| <b>Total SubProgramme 11 Education and Social Services</b> |                                     | 31,637,179.7 |  | 8,363,780.0 |  | 8,363,780.0 |
| <i>Wage Recurrent</i>                                      |                                     | 26,092,558.1 |  | 6,523,139.5 |  | 6,523,139.5 |
| <i>Non Wage Recurrent</i>                                  |                                     | 5,544,621.6  |  | 1,840,640.5 |  | 1,840,640.5 |
| <i>AIA</i>   |                                     | 2,869,153.0  |  | 711,046.4   |  | 687,046.4   |
| <i>Development Projects:</i>                               |                                     |              |  |             |  |             |
| <b>SubProgramme 0115 LGMSD (former LGDP)</b>               |                                     |              |  |             |  |             |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Capital Purchases

070880 Primary education infrastructure  
construction

Purchase of Kalinaabiri Primary School

| Inputs/Transfer                                    | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost |
|--|--------------------|-------------|--------------------|-------------|--------------------|------|
| Real estate services - Acquisition of Land-1513    | 1                  | 1,367,170.6 | 1                  | 1,367,170.6 | 0                  | 0.0  |
| <i>Total Output Cost</i>                           |                    | 1,367,170.6 |                    | 1,367,170.6 |                    | 0.0  |
| GoU Development                                    |                    | 1,367,170.6 |                    | 1,367,170.6 |                    | 0.0  |
| External Financing                                 |                    | 0.0         |                    | 0.0         |                    | 0.0  |
| AIA  |                    | 0.0         |                    | 0.0         |                    | 0.0  |
| <i>Total SubProgramme 0115 LGMSD (former LGDP)</i> |                    | 1,367,170.6 |                    | 1,367,170.6 |                    | 0.0  |
| GoU Development                                    |                    | 1,367,170.6 |                    | 1,367,170.6 |                    | 0.0  |
| External Financing                                 |                    | 0.0         |                    | 0.0         |                    | 0.0  |
| AIA  |                    | 0.0         |                    | 0.0         |                    | 0.0  |
| Development Projects:                              |                    |             |                    |             |                    |      |

SubProgramme 0423 Schools' Facilities Grant

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Capital Purchases

| Inputs/Transfer   | Quantity of Inputs  | Cost               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|---|---|--------------------|--------------------|------------------|--------------------|------------------|
| <b>070880 Primary education infrastructure construction</b>   | Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mperwe P/S, Ninda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School). |                    |                    |                  |                    |                  |
| Building Construction - General Construction Works-227        | 1   | 454,642.5          | 1                  | 227,321.2        | 0                  | 113,660.6        |
| Building Construction - Contractor-216                        | 1   | 1,000,000.0        | 0                  | 300,000.0        | 0                  | 250,000.0        |
| <b>Total Output Cost</b>                                      |   | <b>1,454,642.5</b> |                    | <b>527,321.2</b> |                    | <b>363,660.6</b> |
| <b>GoU Development</b>  |   | <b>454,642.5</b>   |                    | <b>227,321.2</b> |                    | <b>113,660.6</b> |
| <b>External Financing</b>                                     |   | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>  |   | <b>1,000,000.0</b> |                    | <b>300,000.0</b> |                    | <b>250,000.0</b> |
| <b>070881 Secondary education infrastructure construction</b> | Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School.   |                    |                    |                  |                    |                  |

| Inputs/Transfer  | Quantity of Inputs | Cost               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|--|--------------------|--------------------|--------------------|------------------|--------------------|------------------|
| Building Construction - General Construction Works-227   | 1                  | 850,000.0          | 1                  | 425,000.0        | 0                  | 212,500.0        |
| <b>Total Output Cost</b>                                 |                    | <b>850,000.0</b>   |                    | <b>425,000.0</b> |                    | <b>212,500.0</b> |
| <b>GoU Development</b>                                   |                    | <b>850,000.0</b>   |                    | <b>425,000.0</b> |                    | <b>212,500.0</b> |
| <b>External Financing</b>                                |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Total SubProgramme 0423 Schools' Facilities Grant</b> |                    | <b>1,304,642.5</b> |                    | <b>652,321.2</b> |                    | <b>326,160.6</b> |
| <b>GoU Development</b>                                   |                    | <b>1,304,642.5</b> |                    | <b>652,321.2</b> |                    | <b>326,160.6</b> |
| <b>External Financing</b>                                |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>1,000,000.0</b> |                    | <b>300,000.0</b> |                    | <b>250,000.0</b> |

## Vote :122 Kampala Capital City Authority

### Draft Quarterly Workplan for 2018/19

|                    |              |              |             |             |             |
|--------------------|--------------|--------------|-------------|-------------|-------------|
| Total Program: 08  | 38,178,145.7 | 11,394,318.3 | 9,823,954.3 | 9,626,987.1 | 7,332,886.0 |
| Wage Recurrent     | 26,092,558.1 | 6,523,139.5  | 6,523,139.5 | 6,523,139.5 | 6,523,139.5 |
| Non Wage Recurrent | 5,544,621.6  | 1,840,640.5  | 1,840,640.5 | 1,840,640.5 | 22,700.0    |
| GoU Development    | 2,671,813.0  | 2,019,491.8  | 326,160.6   | 326,160.6   | 0.0         |
| External Financing | 0.0          | 0.0          | 0.0         | 0.0         | 0.0         |
| AIA                | 3,869,153.0  | 1,011,046.4  | 1,134,013.7 | 937,046.4   | 787,046.4   |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs |
|---|--|------|
|   | Thousand                                     |      |

### Sector: Education

#### Programme :08 Education and Social Services

##### Recurrent SubProgrammes:

##### SubProgramme: 11 Education and Social Services

#### Class of Output: Outputs Provided

##### Output: 01-Policies, Laws and strategy development

#### Item: 221009-Welfare and Entertainment

##### Input to be procured: Welfare - Assorted Welfare Items-2093

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost  |
|-------------------------------------|--------------------|---------------------|-----------------|--------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>5,000</b> |
| Unit cost :                         | 5,000              | w/o AIA             | 1.0             | 5,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.0             | 0            |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.0             | 0            |
| Procurement Process Start Date:     | 11/6/2018          | <b>Quarter 2</b>    | 1.0             | 5,000        |
| Date contract signature/commitment: |                    | w/o AIA             | 1.0             | 5,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0            |
|                                     |                    | w/o AIA             | 0.0             | 0            |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0            |
|                                     |                    | w/o AIA             | 0.0             | 0            |

#### Item: 221011-Printing, Stationery, Photocopying and Binding

##### Input to be procured: Office Supplies - Assorted Materials and Consumables-1366

| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>24,000</b> |
| Unit cost :                         | 24,000                 | w/o AIA             | 1.0             | 24,000        |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 1.0             | 24,000        |
| Total Procurement Time (Weeks):     | 0.00                   | w/o AIA             | 1.0             | 24,000        |
| Procurement Process Start Date:     | N/A                    | <b>Quarter 2</b>    | 0.0             | 0             |
| Date contract signature/commitment: |                        | w/o AIA             | 0.0             | 0             |
|                                     |                        | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                        | w/o AIA             | 0.0             | 0             |
|                                     |                        | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                        | w/o AIA             | 0.0             | 0             |

##### Output: 02-School Inspection

#### Item: 221001-Advertising and Public Relations

##### Input to be procured: Media - Community meetings-1170

| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost   |
|------------------|-------------------|---------------------|-----------------|---------------|
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>51,000</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|--------------------|--|-----|--------|
|   |                    | Thousand                                     |     |        |
| Unit cost :                               | 51,000             | w/o AIA                                      | 1.0 | 51,000 |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.3 | 12,750 |
| Total Procurement Time (Weeks):           | 0.00               | w/o AIA                                      | 0.3 | 12,750 |
| Procurement Process Start Date:           | N/A                | <b>Quarter 2</b>                             | 0.3 | 12,750 |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3 | 12,750 |
|   |                    | <b>Quarter 3</b>                             | 0.3 | 12,750 |
|   |                    | w/o AIA                                      | 0.3 | 12,750 |
|   |                    | <b>Quarter 4</b>                             | 0.3 | 12,750 |
|   |                    | w/o AIA                                      | 0.3 | 12,750 |

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars -2142

|                                     |                   |                     |                 |               |
|-------------------------------------|-------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Services procured |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>55,000</b> |
| Unit cost :                         | 55,000            | w/o AIA             | 1.0             | 55,000        |
| Procurement Method:                 | Quotations        | <b>Quarter 1</b>    | 0.3             | 13,750        |
| Total Procurement Time (Weeks):     | 0.00              | w/o AIA             | 0.3             | 13,750        |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>    | 0.3             | 13,750        |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 13,750        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 13,750        |
|                                     |                   | w/o AIA             | 0.3             | 13,750        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 13,750        |
|                                     |                   | w/o AIA             | 0.3             | 13,750        |

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Binding Materials and Consumables-1365

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>20,000</b> |
| Unit cost :                         | 20,000             | w/o AIA             | 1.0             | 20,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 5,000         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 5,000         |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 5,000         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 5,000         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 5,000         |
|                                     |                    | w/o AIA             | 0.3             | 5,000         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 5,000         |
|                                     |                    | w/o AIA             | 0.3             | 5,000         |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Coordination-1604

|                  |                      |                     |                 |               |
|------------------|----------------------|---------------------|-----------------|---------------|
| Type of Input:   | Consultancy Services |                     | Annual Quantity | Annual Cost   |
| Unit of measure: | 1                    | <b>Annual Total</b> | <b>1.0</b>      | <b>90,800</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                 | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|-----------------|--|-----|--------|
|   |                 | Thousand                                     |     |        |
| Unit cost :                               | 90,800          | w/o Non Wage                                 | 1.0 | 90,800 |
| Procurement Method:                       | RFP without EOI | Quarter 1                                    | 0.3 | 22,700 |
| Total Procurement Time (Weeks):           | 12.86           | w/o Non Wage                                 | 0.3 | 22,700 |
| Procurement Process Start Date:           | 9/29/2018       | Quarter 2                                    | 0.3 | 22,700 |
| Date contract signature/commitment:       |                 | w/o Non Wage                                 | 0.3 | 22,700 |
|   |                 | Quarter 3                                    | 0.3 | 22,700 |
|   |                 | w/o Non Wage                                 | 0.3 | 22,700 |
|   |                 | Quarter 4                                    | 0.3 | 22,700 |
|   |                 | w/o Non Wage                                 | 0.3 | 22,700 |

Item: 228001-Maintenance - Civil

Input to be procured: Building and Facility Maintenance - Assorted Materials-181

|                                     |                |              |                 |             |
|-------------------------------------|----------------|--------------|-----------------|-------------|
| Type of Input:                      | Works procured |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1              | Annual Total | 1.0             | 34,000      |
| Unit cost :                         | 34,000         | w/o AIA      | 1.0             | 34,000      |
| Procurement Method:                 | Quotations     | Quarter 1    | 0.3             | 8,500       |
| Total Procurement Time (Weeks):     | 0.00           | w/o AIA      | 0.3             | 8,500       |
| Procurement Process Start Date:     | N/A            | Quarter 2    | 0.3             | 8,500       |
| Date contract signature/commitment: |                | w/o AIA      | 0.3             | 8,500       |
|                                     |                | Quarter 3    | 0.3             | 8,500       |
|                                     |                | w/o AIA      | 0.3             | 8,500       |
|                                     |                | Quarter 4    | 0.3             | 8,500       |
|                                     |                | w/o AIA      | 0.3             | 8,500       |

Output: 03-Community civic education

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Stakeholder Trainings and Engagements-1196

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 21,600      |
| Unit cost :                         | 21,600             | w/o AIA      | 1.0             | 21,600      |
| Procurement Method:                 | Direct Procurement | Quarter 1    | 0.3             | 5,400       |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA      | 0.3             | 5,400       |
| Procurement Process Start Date:     | N/A                | Quarter 2    | 0.3             | 5,400       |
| Date contract signature/commitment: |                    | w/o AIA      | 0.3             | 5,400       |
|                                     |                    | Quarter 3    | 0.3             | 5,400       |
|                                     |                    | w/o AIA      | 0.3             | 5,400       |
|                                     |                    | Quarter 4    | 0.3             | 5,400       |
|                                     |                    | w/o AIA      | 0.3             | 5,400       |

Output: 04-Sports Development

Item: 213001-Medical expenses (To employees)

Input to be procured: Medical Expenses - Entitled Officers-1221

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |                 | US\$          |
|---|--------------------|--|-----------------|---------------|
|   |                    | Thousand                                     |                 |               |
| Type of Input:                            | Supplies procured  |  | Annual Quantity | Annual Cost   |
| Unit of measure:                          | 1                  | <b>Annual Total</b>                          | <b>1.0</b>      | <b>15,000</b> |
| Unit cost :                               | 15,000             | w/o AIA                                      | 1.0             | 15,000        |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.3             | 3,750         |
| Total Procurement Time (Weeks):           | 0.00               | w/o AIA                                      | 0.3             | 3,750         |
| Procurement Process Start Date:           | 7/1/2018           | <b>Quarter 2</b>                             | 0.3             | 3,750         |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3             | 3,750         |
|   |                    | <b>Quarter 3</b>                             | 0.3             | 3,750         |
|   |                    | w/o AIA                                      | 0.3             | 3,750         |
|   |                    | <b>Quarter 4</b>                             | 0.3             | 3,750         |
|   |                    | w/o AIA                                      | 0.3             | 3,750         |

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Corporate Social Responsibility (CSR)-1173

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Services procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>678,410</b> |
| Unit cost :                         | 678,410            | w/o AIA             | 1.0             | 678,410        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 169,603        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 169,603        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 169,603        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 169,603        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 169,603        |
|                                     |                    | w/o AIA             | 0.3             | 169,603        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 169,603        |
|                                     |                    | w/o AIA             | 0.3             | 169,603        |

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>311,913</b> |
| Unit cost :                         | 311,913            | w/o AIA             | 1.0             | 311,913        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 77,978         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 77,978         |
| Procurement Process Start Date:     | 1/1/2018           | <b>Quarter 2</b>    | 0.3             | 77,978         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 77,978         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 77,978         |
|                                     |                    | w/o AIA             | 0.3             | 77,978         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 77,978         |
|                                     |                    | w/o AIA             | 0.3             | 77,978         |

Item: 221010-Special Meals and Drinks

Input to be procured: Foodstuff - Refreshments-602

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |                 | US\$          |
|---|--------------------|--|-----------------|---------------|
|   |                    | Thousand                                     |                 |               |
| Type of Input:                            | Supplies procured  |  | Annual Quantity | Annual Cost   |
| Unit of measure:                          | 1                  | <b>Annual Total</b>                          | <b>1.0</b>      | <b>66,000</b> |
| Unit cost :                               | 66,000             | w/o AIA                                      | 1.0             | 66,000        |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.3             | 16,500        |
| Total Procurement Time (Weeks):           | 0.00               | w/o AIA                                      | 0.3             | 16,500        |
| Procurement Process Start Date:           | 7/3/2018           | <b>Quarter 2</b>                             | 0.3             | 16,500        |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3             | 16,500        |
|   |                    | <b>Quarter 3</b>                             | 0.3             | 16,500        |
|   |                    | w/o AIA                                      | 0.3             | 16,500        |
|   |                    | <b>Quarter 4</b>                             | 0.3             | 16,500        |
|   |                    | w/o AIA                                      | 0.3             | 16,500        |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>127,967</b> |
| Unit cost :                         | 127,967            | w/o AIA             | 1.0             | 127,967        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.0             | 0              |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.0             | 0              |
| Procurement Process Start Date:     | 7/15/2018          | <b>Quarter 2</b>    | 1.0             | 127,967        |
| Date contract signature/commitment: |                    | w/o AIA             | 1.0             | 127,967        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |

Item: 228001-Maintenance - Civil

Input to be procured: Building and Facility Maintenance - Assorted Materials-181

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>30,000</b> |
| Unit cost :                         | 30,000             | w/o AIA             | 1.0             | 30,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 7,500         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 7,500         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 7,500         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 7,500         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 7,500         |
|                                     |                    | w/o AIA             | 0.3             | 7,500         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 7,500         |
|                                     |                    | w/o AIA             | 0.3             | 7,500         |

**Development Projects:**

**SubProgramme: 0115 LGMSD (former LGDP)**

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs |
|---|--|------|
|   | Thousand                                     |      |

### Class of Output: Capital Purchases

Output: 80-Primary education infrastructure construction

Item: 311101-Land

Input to be procured: Real estate services - Acquisition of Land-1513

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost      |
|-------------------------------------|--------------------|---------------------|-----------------|------------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>1,367,171</b> |
| Unit cost :                         | 1,367,171          | w/o GoU Development | 1.0             | 1,367,171        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 1.0             | 1,367,171        |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 1.0             | 1,367,171        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.0             | 0                |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.0             | 0                |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0                |
|                                     |                    | w/o GoU Development | 0.0             | 0                |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0                |
|                                     |                    | w/o GoU Development | 0.0             | 0                |

### SubProgramme: 0423 Schools' Facilities Grant

### Class of Output: Capital Purchases

Output: 80-Primary education infrastructure construction

Item: 312101-Non-Residential Buildings

Input to be procured: Building Construction - General Construction Works-227

| Type of Input:                      | Works procured     |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>454,642</b> |
| Unit cost :                         | 454,642            | w/o GoU Development | 1.0             | 454,642        |
| Procurement Method:                 | Restricted Bidding | <b>Quarter 1</b>    | 0.5             | 227,321        |
| Total Procurement Time (Weeks):     | 12.86              | w/o GoU Development | 0.5             | 227,321        |
| Procurement Process Start Date:     | 8/30/2018          | <b>Quarter 2</b>    | 0.3             | 113,661        |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.3             | 113,661        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 113,661        |
|                                     |                    | w/o GoU Development | 0.3             | 113,661        |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o GoU Development | 0.0             | 0              |

Input to be procured: Building Construction - Contractor-216

| Type of Input:                  | Works procured |                     | Annual Quantity | Annual Cost      |
|---------------------------------|----------------|---------------------|-----------------|------------------|
| Unit of measure:                | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>1,000,000</b> |
| Unit cost :                     | 1,000,000      | w/o AIA             | 1.0             | 1,000,000        |
| Procurement Method:             | Open Bidding   | <b>Quarter 1</b>    | 0.3             | 300,000          |
| Total Procurement Time (Weeks): | 17.14          | w/o AIA             | 0.3             | 300,000          |
| Procurement Process Start Date: | 12/30/2018     | <b>Quarter 2</b>    | 0.3             | 300,000          |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs        |
|---|--|-------------|
|   | Thousand                                     |             |
| Date contract signature/commitment:       | w/o AIA                                      | 0.3 300,000 |
|   | <b>Quarter 3</b>                             | 0.3 250,000 |
|   | w/o AIA                                      | 0.3 250,000 |
|   | <b>Quarter 4</b>                             | 0.2 150,000 |
|   | w/o AIA                                      | 0.2 150,000 |

Output: 81-Secondary education infrastructure construction

Item: 312101-Non-Residential Buildings

Input to be procured: Building Construction - General Construction Works-227

| Type of Input:                      | Works procured | Annual Quantity     | Annual Cost        |
|-------------------------------------|----------------|---------------------|--------------------|
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0 850,000</b> |
| Unit cost :                         | 850,000        | w/o GoU Development | 1.0 850,000        |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>    | 0.5 425,000        |
| Total Procurement Time (Weeks):     | 17.14          | w/o GoU Development | 0.5 425,000        |
| Procurement Process Start Date:     | 9/29/2018      | <b>Quarter 2</b>    | 0.3 212,500        |
| Date contract signature/commitment: |                | w/o GoU Development | 0.3 212,500        |
|                                     |                | <b>Quarter 3</b>    | 0.3 212,500        |
|                                     |                | w/o GoU Development | 0.3 212,500        |
|                                     |                | <b>Quarter 4</b>    | 0.0 0              |
|                                     |                | w/o GoU Development | 0.0 0              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority          |  |      |                       |                   |                       |                         |
|---|--|------|-----------------------|-------------------|-----------------------|-------------------------|
| Financial Year: 2018-2019   |  |      |                       |                   |                       |                         |
| S/No  | Subject of Procurement                                 | Plan | Basic Data            |                   | Contract Finalization |                         |
|   |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method    | Contract Signature Date |
| Programme: 08 Education and Social Services                       |  |      |                       |                   |                       |                         |
| SubProgramme: 0115 LGMSD (former LGDP)                            |  |      |                       |                   |                       |                         |
| Output: 80 Primary education infrastructure construction          |  |      |                       |                   |                       |                         |
| 311101  | Land   |      | 1,367,170.553         |                   |                       |                         |
| 311101-1  | Real estate services - Acquisition of Land-1513        | Plan | 1,367,170.553         | GoU               | Direct Procurement    | 7/1/2018 7/1/2018       |
| Total For Sub-Programme : LGMSD (former LGDP) 1,367,170.553       |  |      |                       |                   |                       |                         |
| Prepared by   |  |      |                       |                   |                       |                         |
| Name:   |  |      |                       |                   |                       |                         |
| Signature:  |  |      |                       |                   |                       |                         |
| Designation: Head Of SubProgramme                                 |  |      |                       |                   |                       |                         |
| Date:   |  |      |                       |                   |                       |                         |
| SubProgramme: 0423 Schools' Facilities Grant                      |  |      |                       |                   |                       |                         |
| Output: 80 Primary education infrastructure construction          |  |      |                       |                   |                       |                         |
| 312101  | Non-Residential Buildings                              |      | 1,454,642.450         |                   |                       |                         |
| 312101-1  | Building Construction - General Construction Works-227 | Plan | 454,642.450           | GoU               | Restricted Bidding    | 6/1/2018 8/30/2018      |
| 312101-2  | Building Construction - Contractor-216                 | Plan | 1,000,000.000         | GoU               | Open Bidding          | 9/1/2018 12/30/2018     |
| Output: 81 Secondary education infrastructure construction        |  |      |                       |                   |                       |                         |
| 312101  | Non-Residential Buildings                              |      | 850,000.000           |                   |                       |                         |
| 312101-1  | Building Construction - General Construction Works-227 | Plan | 850,000.000           | GoU               | Open Bidding          | 6/1/2018 9/29/2018      |
| Total For Sub-Programme : Schools' Facilities Grant 2,304,642.450 |  |      |                       |                   |                       |                         |
| Prepared by   |  |      |                       |                   |                       |                         |
| Name: Juliet Namuddu - Director Education and Social Services     |  |      |                       |                   |                       |                         |
| Signature:  |  |      |                       |                   |                       |                         |
| Designation: Head Of SubProgramme                                 |  |      |                       |                   |                       |                         |
| Date:   |  |      |                       |                   |                       |                         |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                     |   |      |                       |                   |                        |                         |                        |
|--|---|------|-----------------------|-------------------|------------------------|-------------------------|------------------------|
| 2018-2019  |   |      |                       |                   |                        |                         |                        |
| S/No   | Subject of Procurement  | Plan | Basic Data            |                   |                        | Contract Finalization   |                        |
|  |   |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method     | Contract Signature Date | Procurement Start Date |
| SubProgramme: 11 Education and Social Services     |   |      |                       |                   |                        |                         |                        |
| Output: 01 Policies, Laws and strategy development |   |      |                       |                   |                        |                         |                        |
| 221009   | Welfare and Entertainment   |      | 5,000,000             |                   |                        |                         |                        |
| 221009-1   | Welfare - Assorted Welfare Items-2093                             | Plan | 5,000,000             | Non Wage          | Direct Procurement     | 11/6/2018               | 11/6/2018              |
| 221011   | Printing, Stationery, Photocopying and Binding                    |      | 24,000,000            |                   |                        |                         |                        |
| 221011-1   | Office Supplies - Assorted Materials and Consumables-1366         | Plan | 24,000,000            | Non Wage          | Quotations Procurement | N/A                     | N/A                    |
| Output: 02 School Inspection                       |   |      |                       |                   |                        |                         |                        |
| 221001   | Advertising and Public Relations                                  |      | 51,000,000            |                   |                        |                         |                        |
| 221001-1   | Media - Community meetings-1170                                   | Plan | 51,000,000            | Non Wage          | Direct Procurement     | N/A                     | N/A                    |
| 221002   | Workshops and Seminars  |      | 55,000,000            |                   |                        |                         |                        |
| 221002-1   | Workshops, Meetings, Seminars -2142                               | Plan | 55,000,000            | Non Wage          | Quotations             | N/A                     | N/A                    |
| 221011   | Printing, Stationery, Photocopying and Binding                    |      | 20,000,000            |                   |                        |                         |                        |
| 221011-1   | Office Supplies - Assorted Binding Materials and Consumables-1365 | Plan | 20,000,000            | Non Wage          | Direct Procurement     | N/A                     | N/A                    |
| 225001   | Consultancy Services- Short term                                  |      | 90,800,155            |                   |                        |                         |                        |
| 225001-1   | Short Term Consultancy Services - Coordination-1604               | Plan | 90,800,155            | Non Wage          | RFP without EOI        | 7/1/2018                | 9/29/2018              |
| 228001   | Maintenance - Civil   |      | 34,000,000            |                   |                        |                         |                        |
| 228001-1   | Building and Facility Maintenance - Assorted Materials-181        | Plan | 34,000,000            | Non Wage          | Quotations             | N/A                     | N/A                    |
| Output: 03 Community civic education               |   |      |                       |                   |                        |                         |                        |
| 221001   | Advertising and Public Relations                                  |      | 21,600,000            |                   |                        |                         |                        |
| 221001-1   | Media - Stakeholder Trainings and Engagements-1196                | Plan | 21,600,000            | Non Wage          | Direct Procurement     | N/A                     | N/A                    |
| Output: 04 Sports Development                      |   |      |                       |                   |                        |                         |                        |
| 213001   | Medical expenses (To employees)                                   |      | 15,000,000            |                   |                        |                         |                        |
| 213001-1   | Medical Expenses - Entitled Officers-1221                         | Plan | 15,000,000            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority |  |              |  |                   |                    |                         |                        |
|--|--|--------------|--|-------------------|--------------------|-------------------------|------------------------|
| Financial Year: 2018-2019                                |  |              |  |                   |                    |                         |                        |
| S/No   | Subject of Procurement   | Plan         | Basic Data                             |                   |                    | Contract Finalization   |                        |
|  |  |              | Estimated Cost (UGX )                  | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| 221001   | Advertising and Public Relations                                     |              | 678,410,000                            |                   |                    |                         |                        |
| 221001-1   | Media - Corporate Social Responsibility (CSR)-1173                   | Plan         | 678,410,000                            | Non Wage          | Direct Procurement | N/A                     | N/A                    |
| 221002   | Workshops and Seminars   |              | 311,913,400                            |                   |                    |                         |                        |
| 221002-1   | Workshops, Meetings, Seminars - Allowances-2144                      | Plan         | 311,913,400                            | Non Wage          | Direct Procurement | 1/1/2018                | 1/1/2018               |
| 221010   | Special Meals and Drinks   |              | 66,000,000                             |                   |                    |                         |                        |
| 221010-1   | Foodstuff - Refreshments-602   | Plan         | 66,000,000                             | Non Wage          | Direct Procurement | 7/3/2018                | 7/3/2018               |
| 225001   | Consultancy Services- Short term                                     |              | 127,967,243                            |                   |                    |                         |                        |
| 225001-1   | Short Term Consultancy Services - Administration and Management-1594 | Plan         | 127,967,243                            | Non Wage          | Direct Procurement | 7/15/2018               | 7/15/2018              |
| 228001   | Maintenance - Civil  |              | 30,000,000                             |                   |                    |                         |                        |
| 228001-1   | Building and Facility Maintenance - Assorted Materials-181           | Plan         | 30,000,000                             | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| Total For Sub-Programme : Education and Social Services  |  |              | 1,530,690,798                          |                   |                    |                         |                        |
| Prepared by  |  | Name:        | Director Education and Social Services |                   |                    |                         |                        |
|  |  | Signature:   |  |                   |                    |                         |                        |
|  |  | Designation: | Head Of SubProgramme                   |                   |                    |                         |                        |
|  |  | Date:        |  |                   |                    |                         |                        |
| Total For Vote : 122                                     |  |              | 5,202,503,801                          |                   |                    |                         |                        |
| Prepared by  |  | Name:        |  |                   |                    |                         |                        |
|  |  | Signature:   |  |                   |                    |                         |                        |
|  |  | Designation: |  |                   |                    |                         |                        |
|  |  | Date:        |  |                   |                    |                         |                        |
| Approved by  |  | Name:        | Jennifer Ssemakula Musisi (PhD)        |                   |                    |                         |                        |
|  |  | Signature:   |  |                   |                    |                         |                        |
|  |  | Designation: | Accounting Officer                     |                   |                    |                         |                        |
|  |  | Date:        |  |                   |                    |                         |                        |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings                        | 2017/18 Approved Budget |              |           |            | 2018/19 Draft Estimates |              |           |            |
|--|-------------------------|--------------|-----------|------------|-------------------------|--------------|-----------|------------|
| Programme 08 Education and Social Services       |                         |              |           |            |                         |              |           |            |
| Recurrent Budget Estimates                       | Wage                    | Non-Wage     | AIA       | Total      | Wage                    | Non-Wage     | AIA       | Total      |
| 11 Education and Social Services                 | 26,092,558              | 6,072,395    | 3,121,639 | 35,286,591 | 26,092,558              | 6,072,395    | 2,911,501 | 35,076,454 |
| Total Recurrent Budget Estimates for Programme   | 26,092,558              | 6,072,395    | 3,121,639 | 35,286,591 | 26,092,558              | 6,072,395    | 2,911,501 | 35,076,454 |
| Development Budget Estimates                     | GoU Dev't               | External Fin | AIA       | Total      | GoU Dev't               | External Fin | AIA       | Total      |
| 0115 LGMSD (former LGDP)                         | 1,367,171               | 0            | 0         | 1,367,171  | 1,367,171               | 0            | 0         | 1,367,171  |
| 0423 Schools' Facilities Grant                   | 1,304,642               | 0            | 0         | 1,304,642  | 1,304,642               | 0            | 1,000,000 | 2,304,642  |
| Total Development Budget Estimates for Programme | 2,671,813               | 0            | 0         | 2,671,813  | 2,671,813               | 0            | 1,000,000 | 3,671,813  |
|  | GoU                     | External Fin | AIA       | Total      | GoU                     | External Fin | AIA       | Total      |
| Total For Programme 08                           | 34,836,766              | 0            | 3,121,639 | 37,958,404 | 34,836,766              | 0            | 3,911,501 | 38,748,267 |
| Total Excluding Arrears                          | 34,836,766              | 0            | 3,121,639 | 37,958,404 | 34,836,766              | 0            | 3,911,501 | 38,748,267 |
| Total Vote 122                                   | 34,836,766              | 0            | 3,121,639 | 37,958,404 | 34,836,766              | 0            | 3,911,501 | 38,748,267 |
| Total Excluding Arrears                          | 34,836,766              | 0            | 3,121,639 | 37,958,404 | 34,836,766              | 0            | 3,911,501 | 38,748,267 |

### Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |              |                  |                   | 2018/19 Draft Estimates |              |                  |                   |
|---|-------------------------|--------------|------------------|-------------------|-------------------------|--------------|------------------|-------------------|
|   | GoU                     | External Fin | AIA              | Total             | GoU                     | External Fin | AIA              | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b> | <b>26,183,358</b>       | <b>0</b>     | <b>2,971,639</b> | <b>29,154,997</b> | <b>26,183,358</b>       | <b>0</b>     | <b>2,761,501</b> | <b>28,944,859</b> |
| 211101 General Staff Salaries                           | 26,092,558              | 0            | 0                | 26,092,558        | 26,092,558              | 0            | 0                | 26,092,558        |
| 211103 Allowances                                       | 0                       | 0            | 27,000           | 27,000            | 0                       | 0            | 14,000           | 14,000            |
| 213001 Medical expenses (To employees)                  | 0                       | 0            | 15,000           | 15,000            | 0                       | 0            | 15,000           | 15,000            |
| 221001 Advertising and Public Relations                 | 0                       | 0            | 687,010          | 687,010           | 0                       | 0            | 751,010          | 751,010           |
| 221002 Workshops and Seminars                           | 56,000                  | 0            | 369,913          | 425,913           | 0                       | 0            | 366,913          | 366,913           |
| 221009 Welfare and Entertainment                        | 0                       | 0            | 5,000            | 5,000             | 0                       | 0            | 5,000            | 5,000             |
| 221010 Special Meals and Drinks                         | 0                       | 0            | 74,000           | 74,000            | 0                       | 0            | 66,000           | 66,000            |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 0            | 63,000           | 63,000            | 0                       | 0            | 44,000           | 44,000            |
| 221012 Small Office Equipment                           | 10,000                  | 0            | 0                | 10,000            | 0                       | 0            | 0                | 0                 |
| 221017 Subscriptions                                    | 0                       | 0            | 18,748           | 18,748            | 0                       | 0            | 20,748           | 20,748            |
| 222003 Information and communications technology (ICT)  | 0                       | 0            | 50,000           | 50,000            | 0                       | 0            | 0                | 0                 |
| 225001 Consultancy Services- Short term                 | 24,800                  | 0            | 181,967          | 206,767           | 90,800                  | 0            | 127,967          | 218,767           |
| 228001 Maintenance - Civil                              | 0                       | 0            | 30,000           | 30,000            | 0                       | 0            | 64,000           | 64,000            |
| 282101 Donations  | 0                       | 0            | 1,450,000        | 1,450,000         | 0                       | 0            | 1,286,862        | 1,286,862         |
| <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>1,000,000</b> | <b>3,671,813</b>  |
| 311101 Land   | 1,367,171               | 0            | 0                | 1,367,171         | 1,367,171               | 0            | 0                | 1,367,171         |
| 312101 Non-Residential Buildings                        | 1,304,642               | 0            | 0                | 1,304,642         | 1,304,642               | 0            | 1,000,000        | 2,304,642         |
| <b>Grand Total Vote 122</b>                             | <b>34,836,766</b>       | <b>0</b>     | <b>3,121,639</b> | <b>37,958,404</b> | <b>34,836,766</b>       | <b>0</b>     | <b>3,911,501</b> | <b>38,748,267</b> |
| <i>Total Excluding Arrears</i>                          | 34,836,766              | 0            | 3,121,639        | 37,958,404        | 34,836,766              | 0            | 3,911,501        | 38,748,267        |

### 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                                    | 2017/18 Approved Budget |               |                  |                  | 2018/19 Draft Estimates |               |                  |                  |
|--|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| Outputs Provided   | Wage                    | Non Wage      | AIA              | Total            | Wage                    | Non Wage      | AIA              | Total            |
| <b>Output 070801 Policies, Laws and strategy development</b> |                         |               |                  |                  |                         |               |                  |                  |
| 211103 Allowances  | 0                       | 0             | 27,000           | 27,000           | 0                       | 0             | 14,000           | 14,000           |
| 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             | 24,000           | 24,000           |
| 222003 Information and communications technology (ICT)       | 0                       | 0             | 50,000           | 50,000           | 0                       | 0             | 0                | 0                |
| <b>Total Cost of Output 01</b>                               | <b>0</b>                | <b>0</b>      | <b>130,000</b>   | <b>130,000</b>   | <b>0</b>                | <b>0</b>      | <b>43,000</b>    | <b>43,000</b>    |
| <b>Output 070802 School Inspection</b>                       |                         |               |                  |                  |                         |               |                  |                  |
| 221001 Advertising and Public Relations                      | 0                       | 0             | 0                | 0                | 0                       | 0             | 51,000           | 51,000           |
| 221002 Workshops and Seminars                                | 0                       | 56,000        | 0                | 56,000           | 0                       | 0             | 55,000           | 55,000           |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 0             | 0                | 0                | 0                       | 0             | 20,000           | 20,000           |
| 221012 Small Office Equipment                                | 0                       | 10,000        | 0                | 10,000           | 0                       | 0             | 0                | 0                |
| 225001 Consultancy Services- Short term                      | 0                       | 24,800        | 0                | 24,800           | 0                       | 90,800        | 0                | 90,800           |
| 228001 Maintenance - Civil                                   | 0                       | 0             | 0                | 0                | 0                       | 0             | 34,000           | 34,000           |
| <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>160,000</b>   | <b>250,800</b>   |
| <b>Output 070803 Community civic education</b>               |                         |               |                  |                  |                         |               |                  |                  |
| 221001 Advertising and Public Relations                      | 0                       | 0             | 58,600           | 58,600           | 0                       | 0             | 21,600           | 21,600           |
| 221002 Workshops and Seminars                                | 0                       | 0             | 70,000           | 70,000           | 0                       | 0             | 0                | 0                |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 0             | 15,000           | 15,000           | 0                       | 0             | 0                | 0                |
| 221017 Subscriptions   | 0                       | 0             | 18,748           | 18,748           | 0                       | 0             | 20,748           | 20,748           |
| <b>Total Cost of Output 03</b>                               | <b>0</b>                | <b>0</b>      | <b>162,348</b>   | <b>162,348</b>   | <b>0</b>                | <b>0</b>      | <b>42,348</b>    | <b>42,348</b>    |
| <b>Output 070804 Sports Development</b>                      |                         |               |                  |                  |                         |               |                  |                  |
| 213001 Medical expenses (To employees)                       | 0                       | 0             | 15,000           | 15,000           | 0                       | 0             | 15,000           | 15,000           |
| 221001 Advertising and Public Relations                      | 0                       | 0             | 628,410          | 628,410          | 0                       | 0             | 678,410          | 678,410          |
| 221002 Workshops and Seminars                                | 0                       | 0             | 299,913          | 299,913          | 0                       | 0             | 311,913          | 311,913          |
| 221010 Special Meals and Drinks                              | 0                       | 0             | 74,000           | 74,000           | 0                       | 0             | 66,000           | 66,000           |
| 225001 Consultancy Services- Short term                      | 0                       | 0             | 181,967          | 181,967          | 0                       | 0             | 127,967          | 127,967          |
| 228001 Maintenance - Civil                                   | 0                       | 0             | 30,000           | 30,000           | 0                       | 0             | 30,000           | 30,000           |
| 282101 Donations   | 0                       | 0             | 1,450,000        | 1,450,000        | 0                       | 0             | 1,286,862        | 1,286,862        |
| <b>Total Cost of Output 04</b>                               | <b>0</b>                | <b>0</b>      | <b>2,679,291</b> | <b>2,679,291</b> | <b>0</b>                | <b>0</b>      | <b>2,516,153</b> | <b>2,516,153</b> |
| <b>Output 070807 Primary Education Services (Wage)</b>       |                         |               |                  |                  |                         |               |                  |                  |
| 211101 General Staff Salaries                                | 8,778,193               | 0             | 0                | 8,778,193        | 8,778,193               | 0             | 0                | 8,778,193        |
| <b>Total Cost of Output 07</b>                               | <b>8,778,193</b>        | <b>0</b>      | <b>0</b>         | <b>8,778,193</b> | <b>8,778,193</b>        | <b>0</b>      | <b>0</b>         | <b>8,778,193</b> |

# Vote:122 Kampala Capital City Authority

## Output 070808 Secondary Education Services (Wage)

|                                |                   |          |          |                   |                   |          |          |                   |
|--------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|
| 211101 General Staff Salaries  | 13,828,502        | 0        | 0        | 13,828,502        | 13,828,502        | 0        | 0        | 13,828,502        |
| <b>Total Cost of Output 08</b> | <b>13,828,502</b> | <b>0</b> | <b>0</b> | <b>13,828,502</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         | 3,485,863         | 0             | 0                | 3,485,863         | 3,485,863         | 0             | 0                | 3,485,863         |
| <b>Total Cost of Output 09</b>        | <b>3,485,863</b>  | <b>0</b>      | <b>0</b>         | <b>3,485,863</b>  | <b>3,485,863</b>  | <b>0</b>      | <b>0</b>         | <b>3,485,863</b>  |
| <b>Total Cost Of Outputs Provided</b> | <b>26,092,558</b> | <b>90,800</b> | <b>2,971,639</b> | <b>29,154,997</b> | <b>26,092,558</b> | <b>90,800</b> | <b>2,761,501</b> | <b>28,944,859</b> |

| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
|----------------|------|----------|-----|-------|------|----------|-----|-------|
|----------------|------|----------|-----|-------|------|----------|-----|-------|

## 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        | 687,598        | 150,000        | 837,598        | 0        | 0              | 0              | 0              |
| o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation. | 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        | 2,456,706        | 0        | 2,456,706        | 0        | 0                | 0        | 0                |
| o/w USE Transfers                      | 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        | 12,773        | 0        | 12,773        | 0        | 0             | 0        | 0             |
| o/w Transfer to Autonomus Vacation 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        | 2,296,745        | 0        | 2,296,745        | 0        | 0                | 0        | 0                |
| o/w Transfer 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        | 527,773          | 0              | 527,773          | 0        | 0                | 0              | 0                |
| 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> |

|                                       |                   |                  |                  |                   |                   |                  |                  |                   |
|---------------------------------------|-------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| <b>Total Cost for SubProgramme 11</b> | <b>26,092,558</b> | <b>6,072,395</b> | <b>3,121,639</b> | <b>35,286,591</b> | <b>26,092,558</b> | <b>6,072,395</b> | <b>2,911,501</b> | <b>35,076,454</b> |
| Total Excluding Arrears               | 26,092,558        | 6,072,395        | 3,121,639        | 35,286,591        | 26,092,558        | 6,072,395        | 2,911,501        | 35,076,454        |

## Development Budget Estimates

# Vote:122 Kampala Capital City Authority

## Project 0115 LGMSD (former LGDP)

| Thousand Uganda Shillings  | 2017/18 Approved Budget |              |          |                  | 2018/19 Draft Estimates |              |          |                  |
|--|-------------------------|--------------|----------|------------------|-------------------------|--------------|----------|------------------|
| Capital Purchases  | GoU Dev't               | External Fin | AIA      | Total            | GoU Dev't               | External Fin | AIA      | Total            |
| <i>Output 070880 Primary education infrastructure construction</i> |                         |              |          |                  |                         |              |          |                  |
| 311101 Land  | 1,367,171               | 0            | 0        | 1,367,171        | 1,367,171               | 0            | 0        | 1,367,171        |
| <i>Total Cost Of Output 070880</i>                                 | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> |
| <i>Total Cost for Capital Purchases</i>                            | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> |
| <i>Total Cost for Project: 0115</i>                                | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> |
| <i>Total Excluding Arrears</i>                                     | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> | <i>1,367,171</i>        | <i>0</i>     | <i>0</i> | <i>1,367,171</i> |

## Project 0423 Schools' Facilities Grant

| Thousand Uganda Shillings  | 2017/18 Approved Budget |              |                  |                   | 2018/19 Draft Estimates |               |                  |                   |
|--|-------------------------|--------------|------------------|-------------------|-------------------------|---------------|------------------|-------------------|
| Capital Purchases  | GoU Dev't               | External Fin | AIA              | Total             | GoU Dev't               | External Fin  | AIA              | Total             |
| <i>Output 070880 Primary education infrastructure construction</i>   |                         |              |                  |                   |                         |               |                  |                   |
| 312101 Non-Residential Buildings                                     | 454,642                 | 0            | 0                | 454,642           | 454,642                 | 0             | 1,000,000        | 1,454,642         |
| <i>Total Cost Of Output 070880</i>                                   | <i>454,642</i>          | <i>0</i>     | <i>0</i>         | <i>454,642</i>    | <i>454,642</i>          | <i>0</i>      | <i>1,000,000</i> | <i>1,454,642</i>  |
| <i>Output 070881 Secondary education infrastructure construction</i> |                         |              |                  |                   |                         |               |                  |                   |
| 312101 Non-Residential Buildings                                     | 850,000                 | 0            | 0                | 850,000           | 850,000                 | 0             | 0                | 850,000           |
| <i>Total Cost Of Output 070881</i>                                   | <i>850,000</i>          | <i>0</i>     | <i>0</i>         | <i>850,000</i>    | <i>850,000</i>          | <i>0</i>      | <i>0</i>         | <i>850,000</i>    |
| <i>Total Cost for Capital Purchases</i>                              | <i>1,304,642</i>        | <i>0</i>     | <i>0</i>         | <i>1,304,642</i>  | <i>1,304,642</i>        | <i>0</i>      | <i>1,000,000</i> | <i>2,304,642</i>  |
| <i>Total Cost for Project: 0423</i>                                  | <i>1,304,642</i>        | <i>0</i>     | <i>0</i>         | <i>1,304,642</i>  | <i>1,304,642</i>        | <i>0</i>      | <i>1,000,000</i> | <i>2,304,642</i>  |
| <i>Total Excluding Arrears</i>                                       | <i>1,304,642</i>        | <i>0</i>     | <i>0</i>         | <i>1,304,642</i>  | <i>1,304,642</i>        | <i>0</i>      | <i>1,000,000</i> | <i>2,304,642</i>  |
|  | GoU                     | External Fin | AIA              | Total             | GoU                     | External Fin  | AIA              | Total             |
| <b>Total Cost for Programme 08</b>                                   | <b>34,836,766</b>       | <b>0</b>     | <b>3,121,639</b> | <b>37,958,404</b> | <b>34,836,766</b>       | <b>0</b>      | <b>3,911,501</b> | <b>38,748,267</b> |
| <i>Total Excluding Arrears</i>                                       | <i>34,836,766</i>       | <i>0</i>     | <i>3,121,639</i> | <i>37,958,404</i> | <i>34,836,766</i>       | <i>0</i>      | <i>3,911,501</i> | <i>38,748,267</i> |
|  | GoU                     | External Fin | AIA              | Total             | GoU                     | External Fin. | AIA              | Total             |
| <b>Grand Total for Vote 122</b>                                      | <b>34,836,766</b>       | <b>0</b>     | <b>3,121,639</b> | <b>37,958,404</b> | <b>34,836,766</b>       | <b>0</b>      | <b>3,911,501</b> | <b>38,748,267</b> |
| <i>Total Excluding Arrears</i>                                       | <i>34,836,766</i>       | <i>0</i>     | <i>3,121,639</i> | <i>37,958,404</i> | <i>34,836,766</i>       | <i>0</i>      | <i>3,911,501</i> | <i>38,748,267</i> |

# Vote: 122 Kampala Capital City Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2018/19

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 26,092,558        | 6,523,140           | 25.0%        | 6,523,140           | 25.0%        | 6,523,140           | 25.0%        | 6,523,140           | 25.0%        |
| <b>Total</b>         | <b>26,092,558</b> | <b>6,523,140</b>    | <b>25.0%</b> | <b>6,523,140</b>    | <b>25.0%</b> | <b>6,523,140</b>    | <b>25.0%</b> | <b>6,523,140</b>    | <b>25.0%</b> |

#### Non Wage Recurrent

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 6,072,395        | 2,016,565           | 33.2%        | 2,016,565           | 33.2%        | 2,016,565           | 33.2%        | 22,700              | 0.4%        |
| <b>Total</b>         | <b>6,072,395</b> | <b>2,016,565</b>    | <b>33.2%</b> | <b>2,016,565</b>    | <b>33.2%</b> | <b>2,016,565</b>    | <b>33.2%</b> | <b>22,700</b>       | <b>0.4%</b> |

#### GoU Development

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 2,671,813        | 2,019,492           | 75.6%        | 326,161             | 12.2%        | 326,161             | 12.2%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>2,671,813</b> | <b>2,019,492</b>    | <b>75.6%</b> | <b>326,161</b>      | <b>12.2%</b> | <b>326,161</b>      | <b>12.2%</b> | <b>0</b>            | <b>0.0%</b> |

#### AIA

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 3,911,501        | 1,037,194           | 26.5%        | 1,139,414           | 29.1%        | 942,446             | 24.1%        | 792,446             | 20.3%        |
| <b>Total</b>         | <b>3,911,501</b> | <b>1,037,194</b>    | <b>26.5%</b> | <b>1,139,414</b>    | <b>29.1%</b> | <b>942,446</b>      | <b>24.1%</b> | <b>792,446</b>      | <b>20.3%</b> |

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# Vote:122 Kampala Capital City Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

To deliver quality services to the City.

### II. Strategic Objective

### III. Major Achievements in 2017/18

#### PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

In line with our long term strategy of creating an equitable and high quality health care service, improved quality of life and environment for sustainable urban development in the City, KCCA allocated UGX 37.74 Bn for the Public Health Sector in FY 2017/18. Preliminary Performance during the first and second quarter FY 2017/18 is highlighted here below:

##### Medical Health Services Salaries of health workers

For the period July to December 2017, a total of UGX 9.15 Billion was disbursed 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. Inclusive in the total disbursement above were transfers to NGO hospitals totaling to UGX 402.14 million

##### Upgrading and Renovation of KCCA Health Facilities

- Completed works on Fixing windows, doors, painting, roof repair, ramps and external drainage works at Kisugu HCIII
- Completed renovation works on the Pediatric Ward at Komamboga HCIII
- a total of 100 Beds, Mattresses and Blankets were donated by MTN Uganda and distributed across all the KCCA directly managed health units with inpatient services.

##### Medical Services

- a) Out Patients Department - A total of 1,920,121 OPD patients were seen in all facilities in Kampala city of which 68% were New OPD attendees. 233,750 OPD patients accounting for 12% of the total outpatient load in Kampala were attended to in KCCA managed health centers;
- b) Ante Natal Clinic – 61,905 first time antenatal visits were recorded in Kampala while KCCA directly managed health facilities attended to 24,220 pregnant women accounting for 38% of entire ANC in Kampala;
- c) Deliveries - By the end of 2nd Quarter a total of 45,643 deliveries were registered in Kampala. KCCA directly managed health facilities handling 10,641 deliveries accounting for 23% of all the deliveries in Kampala;
- d) Vaccinations – By the end of the 2nd quarter, 36,097 children under the age of one year were immunized with pentavalent vaccine/DPT3 which was above the half year target of an annual target of 33,712 for Kampala;
- e) 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 2017/18 was 52,670.

##### Morbidity in Kampala

Malaria was the highest ranking cause of morbidity in the city with over 177,000 cases which represented 37% of the top ten registered causes of morbidity in all the age groups. This was followed by No pneumonia -Cough or Cold with over 150,000 cases accounting for 30% and then urinary tract infections.

##### Tuberculosis TB performance indicators (Kampala)

Kampala registered a TB treatment success rate of 82%, a TB cure rate at 77% which although are below the target are better than the national level of 40% to 45% while the TB default rate increased to 5.8% which was above the national target of less 5%;

##### Status on stock of Essential Medicines and Health Supplies

The total days out of stock for the six tracer medicines was evident in all KCCA managed health facilities. Affected medicines were ORS, CTX and SP experienced a higher stock out. Among the KCCA managed health facilities, Kisenyi HCIV was the only facility with no stock outs during the first quarter. The high stock out rate for sulfadoxine-pyrimethamine tablets was partly attributed to its relatively high cost, at UGX 108,000 for a jar of 1,000 tablets.

HIV/AIDS. 180,000 individuals were counselled and tested. Out of these, 97% received HIV test results. 3 in every 10 tested persons were testing for the first time, 4.2% of all the tested individuals were HIV positive while out of the HIV positive

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## Vote:122 Kampala Capital City Authority

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individuals, 13% had presumptive TB.

### EPI program area

Free yellow fever vaccination; KCCA in partnership from MoH and NMS conducted free yellow fever vaccination for KCCA staff and the public. These vaccinations were undertaken at the division level

Integrated Child Health Days Plus (ICHDPs); KCCA, with funding support from UNICEF organized the integrated child health days in the month of October, 2017. A total of 180 health units in Kampala participated.

Community outreach activities and school health visits; 13,624 girls above 12 years of age were administered with HPV, 21,975 children were dewormed, 17,828 children under one year of age were administered with DPT3, and 23,385 children under one year of age were administered with Measles vaccine.

House To House Polio Campaign; KCCA carried out training for 1,134 health workers and 1,134 VHTs; and a total of 309,759 children under the age of 5 years were vaccinated accounting for 96% of the target population.

### Malaria Management

The following activities were undertaken under the Malaria program area;

Integrated management of malaria training; KCCA with funding from the Global fund and technical support from Ministry of Health conducted IMM training for 75 health workers from both government and PNFPs in Kampala city. These trainings covered the complete curriculum of the management of malaria.

Data use training; KCCA with funding from the Global fund and technical support from Ministry of Health conducted Data use training for 110 health workers from both government and PNFPs in Kampala city. These trainings focused on malaria data management.

Facility based clinical audits; KCCA with funding from the Global fund conducted facility based malaria clinical audits. The clinical audit teams comprised of different cadres of health workers selected from different parts of the country and KCCA clinical health personnel. A total of 20 health units were audited in Kampala.

Support supervision of PNFP health facilities; KCCA with funding from the Global fund and technical support from Ministry of Health conducted support supervision in both government and PNFP health facilities. The support supervision team comprised of only KCCA health personnel. A total of 75 health facilities were supervised.

Supervision of private Health care facilities; KCCA in partnership with the UMDPC (Uganda Medical and Dental Practitioners Council) conducted a joint inspection exercise of 250 private clinics in Kampala. As part of the findings, only 30% of the clinics visited had valid licences for the calendar year. All clinics without licences were directed to comply.

## IV. Medium Term Plans

- Rehabilitation and reconstruction of Health facilities in undesirable state.
- Mobilizing financial resources to meet the current demands in the City.
- Building capacity of Health workers in the City

# 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)

|  |           | 2016/17<br>Outturn | 2017/18<br>Approved Budget | Expenditure<br>by End Dec | 2018/19       | MTEF Budget Projections |               |               |               |
|--|-----------|--------------------|----------------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|
|  |           |                    |                            |                           |               | 2019/20                 | 2020/21       | 2021/22       | 2022/23       |
| <b>Recurrent</b>                               | Wage      | 3.541              | 14.344                     | 2.193                     | 14.344        | 15.778                  | 16.567        | 17.395        | 18.265        |
|  | Non Wage  | 1.330              | 1.321                      | 0.430                     | 1.321         | 1.612                   | 1.853         | 2.224         | 2.669         |
| <b>Devt.</b>                                   | GoU       | 0.932              | 0.938                      | 0.101                     | 0.938         | 1.144                   | 1.373         | 1.373         | 1.373         |
|  | Ext. Fin. | 0.000              | 0.000                      | 0.000                     | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                               |           | <b>5.802</b>       | <b>16.602</b>              | <b>2.724</b>              | <b>16.602</b> | <b>18.534</b>           | <b>19.793</b> | <b>20.992</b> | <b>22.307</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>                |           | <b>5.802</b>       | <b>16.602</b>              | <b>2.724</b>              | <b>16.602</b> | <b>18.534</b>           | <b>19.793</b> | <b>20.992</b> | <b>22.307</b> |
| Arrears  |           | 0.000              | 0.000                      | 0.000                     | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                            |           | <b>5.802</b>       | <b>16.602</b>              | <b>2.724</b>              | <b>16.602</b> | <b>18.534</b>           | <b>19.793</b> | <b>20.992</b> | <b>22.307</b> |
| <b>A.I.A Total</b>                             |           | <b>1.015</b>       | <b>5.588</b>               | <b>1.065</b>              | <b>2.129</b>  | <b>5.688</b>            | <b>5.788</b>  | <b>5.888</b>  | <b>5.988</b>  |
| <b>Grand Total</b>                             |           | <b>6.817</b>       | <b>22.191</b>              | <b>3.789</b>              | <b>18.732</b> | <b>24.222</b>           | <b>25.582</b> | <b>26.881</b> | <b>28.295</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>6.817</b>       | <b>22.191</b>              | <b>3.789</b>              | <b>18.732</b> | <b>24.222</b>           | <b>25.582</b> | <b>26.881</b> | <b>28.295</b> |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2017/18 Approved Budget |              |              |               | 2018/19 Draft Estimates |              |              |               |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
|   | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | AIA          | Total         |
| <b>Output Class : Outputs Provided</b>  | <b>14.860</b>           | <b>0.000</b> | <b>3.710</b> | <b>18.571</b> | <b>14.860</b>           | <b>0.000</b> | <b>2.129</b> | <b>16.990</b> |
| 211 Wages and Salaries                  | 14.344                  | 0.000        | 0.000        | 14.344        | 14.344                  | 0.000        | 0.000        | 14.344        |
| 221 General Expenses                    | 0.111                   | 0.000        | 1.739        | 1.850         | 0.111                   | 0.000        | 0.251        | 0.362         |
| 223 Utility and Property Expenses       | 0.140                   | 0.000        | 0.198        | 0.338         | 0.140                   | 0.000        | 0.093        | 0.233         |
| 224 Supplies and Services               | 0.266                   | 0.000        | 1.773        | 2.039         | 0.266                   | 0.000        | 1.786        | 2.052         |
| <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>1.878</b> | <b>2.816</b>  | <b>0.938</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.938</b>  |
| 311 NON-PRODUCED ASSETS                 | 0.000                   | 0.000        | 1.878        | 1.878         | 0.000                   | 0.000        | 0.000        | 0.000         |
| 312 FIXED ASSETS                        | 0.938                   | 0.000        | 0.000        | 0.938         | 0.938                   | 0.000        | 0.000        | 0.938         |
| <b>Grand Total :</b>                    | <b>16.602</b>           | <b>0.000</b> | <b>5.588</b> | <b>22.191</b> | <b>16.602</b>           | <b>0.000</b> | <b>2.129</b> | <b>18.732</b> |
| <b>Total excluding Arrears</b>          | <b>16.602</b>           | <b>0.000</b> | <b>5.588</b> | <b>22.191</b> | <b>16.602</b>           | <b>0.000</b> | <b>2.129</b> | <b>18.732</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 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|---------------------------------------|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|                                       |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21       | 2021-22       | 2022-23       |
| <b>07 Community Health Management</b> | <b>5.802</b>          | <b>22.191</b>      | <b>2.724</b>        | <b>18.732</b>                 | <b>24.222</b>           | <b>25.582</b> | <b>26.881</b> | <b>28.295</b> |
| 0115 LGMSD (former LGDP)              | 0.807                 | 2.816              | 0.101               | 0.938                         | 3.122                   | 3.451         | 3.551         | 3.651         |
| 0422 PHC Development                  | 0.125                 | 0.000              | 0.000               | 0.000                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 08 Public Health                      | 4.871                 | 19.375             | 2.623               | 17.794                        | 21.100                  | 22.131        | 23.330        | 24.644        |
| <b>Total for the Vote</b>             | <b>5.802</b>          | <b>22.191</b>      | <b>2.724</b>        | <b>18.732</b>                 | <b>24.222</b>           | <b>25.582</b> | <b>26.881</b> | <b>28.295</b> |
| <b>Total Excluding Arrears</b>        | <b>5.802</b>          | <b>22.191</b>      | <b>2.724</b>        | <b>18.732</b>                 | <b>24.222</b>           | <b>25.582</b> | <b>26.881</b> | <b>28.295</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|                              |  |
|------------------------------|--|
| <b>Programme :</b>           | 07 Community Health Management   |
| <b>Programme Objective :</b> | <p>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.</p> <p>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.</p> <p>Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</p> <p>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.</p> <p>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</p> |
| <b>Responsible Officer:</b>  | Director Public Health and Environment   |

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| <b>Programme Outcome:</b> Improved coverage of primary care services and Education in Kampala City. |                     |            |            |
|---|---------------------|------------|------------|
| <i>Sector Outcomes contributed to by the Programme Outcome</i>                                      |                     |            |            |
| <b>1. Improved quality of life at all levels</b>  |                     |            |            |
| Outcome Indicators  | Performance Targets |            |            |
|   | 2018/19             | 2019/20    | 2020/21    |
|   | Target              | Projection | Projection |
| N / A   |                     |            |            |
| N/A   |                     |            |            |

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

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

| FY 2017/18   |  | FY 2018/19                           |
|--|--|--------------------------------------|
| Appr. Budget and Planned Outputs                             | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs  |
| <b>Vote 122 Kampala Capital City Authority</b>               |  |                                      |
| <i>Program : 08 07 Community Health Management</i>           |  |                                      |
| Development Project : 0115 LGMSD (former LGDP)               |  |                                      |
| <b>Output: 08 07 80 Health Infrastructure Construction</b>   |  |                                      |
| Construction and renovation of health infrastructure.        |  |                                      |
| <b>Total Output Cost(Us\$ Thousand)</b>                      | <b>1,878,249</b>                         | <b>415,000 0</b>                     |
| Gou Dev't:   | 0  | 0                                    |
| Ext Fin:   | 0  | 0                                    |
| A.I.A:   | 1,878,249                                | 415,000 0                            |
| <b>Output: 08 07 81 Health Infrastructure Rehabilitation</b> |  |                                      |
| Equipping KCCA Health Centers with medical tools.            |  | Health Infrastructure Rehabilitation |
| <b>Total Output Cost(Us\$ Thousand)</b>                      | <b>937,692</b>                           | <b>100,890 937,692</b>               |
| Gou Dev't:   | 937,692                                  | 100,890 937,692                      |
| Ext Fin:   | 0  | 0                                    |
| A.I.A:   | 0  | 0                                    |

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

### Vote Challenges

#### Challenges

- Inadequate financial resources to meet the current demands in the City.
- Poor state of Health Infrastructure in City
- Lack of adequate Equipment in the existing Health facilities.

### Plans to improve Vote Performance

# Vote:122

## Kampala Capital City Authority

- Mobilizing financial resources to meet the current demands in the City.
- Infrastructure improvements in City Health facilities.
- Equipping the existing Health facilities under KCCA management
- Restocking KCCA Health facilities with the required health supplies.

### 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>2017/18<br/>Budget</b> | <b>2017/18<br/>Actual by Dec</b> | <b>2018/19<br/>Projected</b> |
|--------------------------------------|---------------------------|----------------------------------|------------------------------|
| Miscellaneous and unidentified taxes | 0.000                     | 0.000                            | 2.129                        |
| Miscellaneous receipts/income        | 5.588                     | 0.000                            | 0.000                        |
| <b>Total</b>                         | <b>5.588</b>              | <b>0.000</b>                     | <b>2.129</b>                 |

### XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

# 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 2017/18 and 2018/19

| FY 2017/18  |  | FY 2018/19   |                   |
|---|--|--|-------------------|
| Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End December (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location) |                   |
| <b>Output: 03 Primary Health Care Services (Wages)</b>  |  |  |                   |
| Payment of Health Workers salaries.   | 486 Health workers paid  | Primary Health Care Services (Wages)                     |                   |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>14,343,840</b>  | <b>2,193,126</b>   | <b>14,343,840</b> |
| Wage Recurrent  | 14,343,840   | 2,193,126  | 14,343,840        |
| NonWage Recurrent   | 0  | 0  | 0                 |
| AIA   | 0  | 0  | 0                 |
| <b>Output: 04 Primary Health Care Services (Operations)</b>   |  |  |                   |
| Primary Health Care Services, Provision of Urban Health Services, Disbursement of additional funds to support NMS, Equipping health workers with wears etc. allocation_(Medicines). | A total of 1,920,121 attendances were registered at OPD by the end of Q2 of FY 2017/18 . • By the end of 2nd quarter, a total of 46643 deliveries were registered in Kampala. • UGX 561,684,405/ was allocated for essential medicines and health supplies. 116,533,424.26= on essential medicines. • A total of 61,905 ANC 1st visit attendances were registered by the end of the 2nd quarter. Overall the KCCA directly managed health facilities contributed a total 24,220 pregnant women for the entire Kampala. • | Primary Health Care Services (Operations)                |                   |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>4,226,859</b>   | <b>891,744</b>   | <b>2,646,061</b>  |
| Wage Recurrent  | 0  | 0  | 0                 |
| NonWage Recurrent   | 516,651  | 242,216  | 516,651           |
| AIA   | 3,710,208  | 649,529  | 2,129,410         |
| <b>Output: 51 Provision of Urban Health Services</b>  |  |  |                   |
| Transfers to Non Government Organisation support grants.  |  | Provision of Urban Health Services                       |                   |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>804,293</b>   | <b>188,067</b>   | <b>804,293</b>    |
| Wage Recurrent  | 0  | 0  | 0                 |
| NonWage Recurrent   | 804,293  | 188,067  | 804,293           |

# 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>19,374,991</b> | <b>3,272,937</b> | <b>17,794,193</b> |
| <i>Wage Recurrent</i>          | <i>14,343,840</i> | <i>2,193,126</i> | <i>14,343,840</i> |
| <i>NonWage Recurrent</i>       | <i>1,320,944</i>  | <i>430,283</i>   | <i>1,320,944</i>  |
| AIA                            | 3,710,208         | 649,529          | 2,129,410         |

### Project:0115 LGMSD (former LGDP)

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |         |         |   |
|--|---|--|---------|---------|---|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |         |         |   |
| Output: 80 Health Infrastructure Construction            |   |  |         |         |   |
| Construction and renovation of health infrastructure.    |   |  |         |         |   |
| Total Output Cost(Ushs Thousand):                        | 1,878,249   |  |         | 415,000 | 0 |
| GoU Development  | 0   |  |         | 0       | 0 |
| External Financing                                       | 0   |  |         | 0       | 0 |
| AIA  | 1,878,249   |  |         | 415,000 | 0 |
| Output: 81 Health Infrastructure Rehabilitation          |   |  |         |         |   |
| Equipping KCCA Health Centers with medical tools.        |   | Health Infrastructure Rehabilitation                     |         |         |   |
| Total Output Cost(Ushs Thousand):                        | 937,692   | 100,890  | 937,692 |         |   |
| GoU Development  | 937,692   | 100,890  | 937,692 |         |   |
| External Financing                                       | 0   | 0  | 0       |         |   |
| AIA  | 0   | 0  | 0       |         |   |
| Grand Total Sub-program                                  | 2,815,941   | 515,890  | 937,692 |         |   |
| GoU Development  | 937,692   | 100,890  | 937,692 |         |   |
| External Financing                                       | 0   | 0  | 0       |         |   |
| AIA  | 1,878,249   | 415,000  | 0       |         |   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Outputs Provided

| 080703 Primary Health Care Services<br>(Wages) | Primary Health Care Services<br>(Wages) | Ensure availability of commodities and supplies.<br>• Timely ordering of drugs and supplies<br>Achieve good stores management practices<br>• Training in Rx solution.<br>• Supervising stores<br>Ensure clinical quality<br>• Distribution of quality standards<br>• Quality assessment<br>• Procurement of emergency obstetric and neonatal supplies<br>• Carrying out maternal audits<br>• Health facility assessment and support supervision<br>Ensure availability of quality equipment in the facilities<br>• Budgeting and procuring<br>Ensure a robust referral system<br>• Procuring and maintenance of the ambulance<br>• Establishment of a call and dispatch centre<br>Provision of health infrastructure<br>• Construction of Maternity ward and MCH centres<br>Provision of non-residential infrastructure<br>• Budgeting and procurement of the necessary equipment<br>Implementation of operational research<br>• Preparation of Research proposal prepared | Ensure availability of commodities and supplies.<br>• Timely ordering of drugs and supplies<br>Achieve good stores management practices<br>• Training in Rx solution.<br>• Supervising stores<br>Ensure clinical quality<br>• Distribution of quality standards<br>• Quality assessment<br>• Procurement of emergency obstetric and neonatal supplies<br>• Carrying out maternal audits<br>• Health facility assessment and support supervision<br>Ensure availability of quality equipment in the facilities<br>• Budgeting and procuring<br>Ensure a robust referral system<br>• Procuring and maintenance of the ambulance<br>• Establishment of a call and dispatch centre<br>Provision of health infrastructure<br>• Construction of Maternity ward and MCH centres<br>Provision of non-residential infrastructure<br>• Budgeting and procurement of the necessary equipment<br>Implementation of operational research<br>• Preparation of Research proposal prepared | Ensure availability of commodities and supplies.<br>• Timely ordering of drugs and supplies<br>Achieve good stores management practices<br>• Training in Rx solution.<br>• Supervising stores<br>Ensure clinical quality<br>• Distribution of quality standards<br>• Quality assessment<br>• Procurement of emergency obstetric and neonatal supplies<br>• Carrying out maternal audits<br>• Health facility assessment and support supervision<br>Ensure availability of quality equipment in the facilities<br>• Budgeting and procuring<br>Ensure a robust referral system<br>• Procuring and maintenance of the ambulance<br>• Establishment of a call and dispatch centre<br>Provision of health infrastructure<br>• Construction of Maternity ward and MCH centres<br>Provision of non-residential infrastructure<br>• Budgeting and procurement of the necessary equipment<br>Implementation of operational research<br>• Preparation of Research proposal prepared | Ensure availability of commodities and supplies.<br>• Timely ordering of drugs and supplies<br>Achieve good stores management practices<br>• Training in Rx solution.<br>• Supervising stores<br>Ensure clinical quality<br>• Distribution of quality standards<br>• Quality assessment<br>• Procurement of emergency obstetric and neonatal supplies<br>• Carrying out maternal audits<br>• Health facility assessment and support supervision<br>Ensure availability of quality equipment in the facilities<br>• Budgeting and procuring<br>Ensure a robust referral system<br>• Procuring and maintenance of the ambulance<br>• Establishment of a call and dispatch centre<br>Provision of health infrastructure<br>• Construction of Maternity ward and MCH centres<br>Provision of non-residential infrastructure<br>• Budgeting and procurement of the necessary equipment<br>Implementation of operational research<br>• Preparation of Research proposal prepared |
|--|---|--|--|--|--|
|--|---|--|--|--|--|

| Inputs/Transfer           | Quantity of Inputs | Cost                | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               |
|---------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Health Staff Salary       | 1                  | 14,343,839.6        | 0                  | 3,585,959.9        | 0                  | 3,585,959.9        |
| <b>Total Output Cost</b>  |                    | <b>14,343,839.6</b> |                    | <b>3,585,959.9</b> |                    | <b>3,585,959.9</b> |
| <b>Wage Recurrent</b>     |                    | <b>14,343,839.6</b> |                    | <b>3,585,959.9</b> |                    | <b>3,585,959.9</b> |
| <b>Non Wage Recurrent</b> |                    | <b>0.0</b>          |                    | <b>0.0</b>         |                    | <b>0.0</b>         |
| <b>AIA</b>                |                    | <b>0.0</b>          |                    | <b>0.0</b>         |                    | <b>0.0</b>         |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| 080704 Primary Health Care Services (Operations) | Primary Health Care Services (Operations) | 70% compliance to food hygiene and safety standards by June 2018   | 70% compliance to food hygiene and safety standards by June 2018   | 70% compliance to food hygiene and safety standards by June 2018   | 70% compliance to food hygiene and safety standards by June 2018   |
|--|---|--|--|--|--|
|  |   | <ul style="list-style-type: none"><li>• Food premises inspection and certification</li><li>• Medical examination and certification of food handlers</li><li>Health education and promotion sessions in 100% of parishes in Kampala City by June 2018</li><li>• Sensitization drives in all parishes (Barazas, Home visits, media platforms) and Distribution of IEC materials</li><li>Conduct sanitation and hygiene inspections in 50% of schools in Kampala City by June 2018</li><li>• Sanitation and hygiene inspection of schools</li><li>• Formation and training of school health clubs</li><li>• Training of teachers on WASH</li><li>Ensure 100% control of Zoonotic diseases in Kampala City by June 2018. Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Vaccinations of dogs and cat against rabies</li><li>• Stray pet destruction</li><li>• Meat inspection (Antemortem and post-mortem)</li><li>• Inspection and certification of meat facilities (vehicle processing facilities)</li><li>• Inspection of milk coolers</li><li>• Vector and vermin control</li><li>Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Active surveillance</li><li>• Case tracing and follow ups</li></ul> | <ul style="list-style-type: none"><li>• Food premises inspection and certification</li><li>• Medical examination and certification of food handlers</li><li>Health education and promotion sessions in 100% of parishes in Kampala City by June 2018</li><li>• Sensitization drives in all parishes (Barazas, Home visits, media platforms) and Distribution of IEC materials</li><li>Conduct sanitation and hygiene inspections in 50% of schools in Kampala City by June 2018</li><li>• Sanitation and hygiene inspection of schools</li><li>• Formation and training of school health clubs</li><li>• Training of teachers on WASH</li><li>Ensure 100% control of Zoonotic diseases in Kampala City by June 2018. Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Vaccinations of dogs and cat against rabies</li><li>• Stray pet destruction</li><li>• Meat inspection (Antemortem and post-mortem)</li><li>• Inspection and certification of meat facilities (vehicle processing facilities)</li><li>• Inspection of milk coolers</li><li>• Vector and vermin control</li><li>Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Active surveillance</li><li>• Case tracing and follow ups</li></ul> | <ul style="list-style-type: none"><li>• Food premises inspection and certification</li><li>• Medical examination and certification of food handlers</li><li>Health education and promotion sessions in 100% of parishes in Kampala City by June 2018</li><li>• Sensitization drives in all parishes (Barazas, Home visits, media platforms) and Distribution of IEC materials</li><li>Conduct sanitation and hygiene inspections in 50% of schools in Kampala City by June 2018</li><li>• Sanitation and hygiene inspection of schools</li><li>• Formation and training of school health clubs</li><li>• Training of teachers on WASH</li><li>Ensure 100% control of Zoonotic diseases in Kampala City by June 2018. Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Vaccinations of dogs and cat against rabies</li><li>• Stray pet destruction</li><li>• Meat inspection (Antemortem and post-mortem)</li><li>• Inspection and certification of meat facilities (vehicle processing facilities)</li><li>• Inspection of milk coolers</li><li>• Vector and vermin control</li><li>Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Active surveillance</li><li>• Case tracing and follow ups</li></ul> | <ul style="list-style-type: none"><li>• Food premises inspection and certification</li><li>• Medical examination and certification of food handlers</li><li>Health education and promotion sessions in 100% of parishes in Kampala City by June 2018</li><li>• Sensitization drives in all parishes (Barazas, Home visits, media platforms) and Distribution of IEC materials</li><li>Conduct sanitation and hygiene inspections in 50% of schools in Kampala City by June 2018</li><li>• Sanitation and hygiene inspection of schools</li><li>• Formation and training of school health clubs</li><li>• Training of teachers on WASH</li><li>Ensure 100% control of Zoonotic diseases in Kampala City by June 2018. Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Vaccinations of dogs and cat against rabies</li><li>• Stray pet destruction</li><li>• Meat inspection (Antemortem and post-mortem)</li><li>• Inspection and certification of meat facilities (vehicle processing facilities)</li><li>• Inspection of milk coolers</li><li>• Vector and vermin control</li><li>Prevent incidence of epidemic prone diseases by 100% by June 2018</li><li>• Active surveillance</li><li>• Case tracing and follow ups</li></ul> |

| Inputs/Transfer                              | Quantity of Inputs | Cost        | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|--|--------------------|-------------|--------------------|-----------|--------------------|-----------|
| Agricultural Supplies - Assorted Items-13    | 1                  | 1,183,000.0 | 0                  | 295,750.0 | 0                  | 295,750.0 |
| Agricultural Supplies - Assorted Supplies-18 | 1                  | 120,000.0   | 0                  | 30,000.0  | 0                  | 30,000.0  |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

|   |   |                    |   |                  |   |                  |   |                  |
|---|---|--------------------|---|------------------|---|------------------|---|------------------|
| Cleaning and Sanitation - Cleaning Services-306 | 1 | 56,400.0           | 0 | 14,100.0         | 0 | 14,100.0         | 0 | 14,100.0         |
| Cleaning and Sanitation - Cleaning Services-307 | 1 | 602,500.0          | 0 | 150,625.0        | 0 | 150,625.0        | 0 | 150,625.0        |
| Clothing - Paramedic Uniforms -349              | 1 | 90,000.0           | 1 | 90,000.0         | 0 | 0.0              | 0 | 0.0              |
| Electricity - Utility Bills (Offices)-470       | 1 | 90,000.0           | 0 | 22,500.0         | 0 | 22,500.0         | 0 | 22,500.0         |
| Water - Utility Bills-2084                      | 1 | 49,600.0           | 0 | 12,400.0         | 0 | 12,400.0         | 0 | 12,400.0         |
| Welfare - Assorted Welfare Items-2093           | 1 | 170,400.0          | 0 | 42,600.0         | 0 | 42,600.0         | 0 | 42,600.0         |
| Welfare - General Staff Welfare-2110            | 1 | 110,651.0          | 0 | 27,662.8         | 0 | 27,662.8         | 0 | 27,662.8         |
| Workshops, Meetings, Seminars - Allowances-2144 | 1 | 80,510.0           | 0 | 20,127.5         | 0 | 20,127.5         | 0 | 20,127.5         |
| Electricity - Utility Bills-463                 | 1 | 68,000.0           | 0 | 17,000.0         | 0 | 17,000.0         | 0 | 17,000.0         |
| Water - Sewerage Services-2082                  | 1 | 25,000.0           | 0 | 6,250.0          | 0 | 6,250.0          | 0 | 6,250.0          |
| <b>Total Output Cost</b>                        |   | <b>2,646,061.0</b> |   | <b>729,015.3</b> |   | <b>639,015.3</b> |   | <b>639,015.3</b> |
| <b>Wage Recurrent</b>                           |   | <b>0.0</b>         |   | <b>0.0</b>       |   | <b>0.0</b>       |   | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>                       |   | <b>516,651.0</b>   |   | <b>196,662.8</b> |   | <b>106,662.8</b> |   | <b>106,662.8</b> |
| <b>AIA</b>                                      |   | <b>2,129,410.0</b> |   | <b>532,352.5</b> |   | <b>532,352.5</b> |   | <b>532,352.5</b> |

## Outputs Funded

| 080751 Provision of Urban Health Services | Provision of Urban Health Services | Comprehensive data collection, aggregation reporting and dissemination   | Comprehensive data collection, aggregation reporting and dissemination   | Comprehensive data collection, aggregation reporting and dissemination   | Comprehensive data collection, aggregation reporting and dissemination   | Comprehensive data collection, aggregation reporting and dissemination   |
|---|------------------------------------|--|--|--|--|--|
|   |                                    | <ul style="list-style-type: none"> <li>• Training VHTs, CHWs and HWs on surveillance and reporting</li> <li>• Support supervision to non-reporting sites</li> <li>• Mentorships, Data quality assessments</li> <li>• Formal Recruitment of Division Surveillance FPs</li> <li>• Improving the effectiveness of the hqub system</li> <li>• Following up alerts</li> <li>• Distribution of surveillance tools</li> <li>• Distribution of updated Standard case definition guidelines for all diseases</li> <li>• Distribution of sample collection tools</li> <li>• Support supervision and mentorships</li> <li>By-laws to ensure reporting of</li> </ul> | <ul style="list-style-type: none"> <li>• Training VHTs, CHWs and HWs on surveillance and reporting</li> <li>• Support supervision to non-reporting sites</li> <li>• Mentorships, Data quality assessments</li> <li>• Formal Recruitment of Division Surveillance FPs</li> <li>• Improving the effectiveness of the hqub system</li> <li>• Following up alerts</li> <li>• Distribution of surveillance tools</li> <li>• Distribution of updated Standard case definition guidelines for all diseases</li> <li>• Distribution of sample collection tools</li> <li>• Support supervision and mentorships</li> <li>By-laws to ensure reporting of</li> </ul> | <ul style="list-style-type: none"> <li>• Training VHTs, CHWs and HWs on surveillance and reporting</li> <li>• Support supervision to non-reporting sites</li> <li>• Mentorships, Data quality assessments</li> <li>• Formal Recruitment of Division Surveillance FPs</li> <li>• Improving the effectiveness of the hqub system</li> <li>• Following up alerts</li> <li>• Distribution of surveillance tools</li> <li>• Distribution of updated Standard case definition guidelines for all diseases</li> <li>• Distribution of sample collection tools</li> <li>• Support supervision and mentorships</li> <li>By-laws to ensure reporting of</li> </ul> | <ul style="list-style-type: none"> <li>• Training VHTs, CHWs and HWs on surveillance and reporting</li> <li>• Support supervision to non-reporting sites</li> <li>• Mentorships, Data quality assessments</li> <li>• Formal Recruitment of Division Surveillance FPs</li> <li>• Improving the effectiveness of the hqub system</li> <li>• Following up alerts</li> <li>• Distribution of surveillance tools</li> <li>• Distribution of updated Standard case definition guidelines for all diseases</li> <li>• Distribution of sample collection tools</li> <li>• Support supervision and mentorships</li> <li>By-laws to ensure reporting of</li> </ul> | <ul style="list-style-type: none"> <li>• Training VHTs, CHWs and HWs on surveillance and reporting</li> <li>• Support supervision to non-reporting sites</li> <li>• Mentorships, Data quality assessments</li> <li>• Formal Recruitment of Division Surveillance FPs</li> <li>• Improving the effectiveness of the hqub system</li> <li>• Following up alerts</li> <li>• Distribution of surveillance tools</li> <li>• Distribution of updated Standard case definition guidelines for all diseases</li> <li>• Distribution of sample collection tools</li> <li>• Support supervision and mentorships</li> <li>By-laws to ensure reporting of</li> </ul> |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| Inputs/Transfer                            | Quantity of Inputs | Cost                | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               |
|--|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Transfers to NGO Hospitals                 | 0                  | 804,292.6           | 0                  | 201,073.1          | 0                  | 201,073.1          |
| <b>Total Output Cost</b>                   |                    | <b>804,292.6</b>    |                    | <b>201,073.1</b>   |                    | <b>201,073.1</b>   |
| Wage Recurrent                             |                    | 0.0                 |                    | 0.0                |                    | 0.0                |
| Non Wage Recurrent                         |                    | 804,292.6           |                    | 201,073.1          |                    | 201,073.1          |
| AIA  |                    | 0.0                 |                    | 0.0                |                    | 0.0                |
| <b>Total SubProgramme 08 Public Health</b> |                    | <b>15,664,783.2</b> |                    | <b>3,893,695.8</b> |                    | <b>3,893,695.8</b> |
| Wage Recurrent                             |                    | 14,343,839.6        |                    | 3,585,959.9        |                    | 3,585,959.9        |
| Non Wage Recurrent                         |                    | 1,320,943.6         |                    | 307,735.9          |                    | 307,735.9          |

private facilities

- Preparing a bye law /directive to penalize all facilities not reporting by not recommending them for licensing
- Strengthen governance leadership and management of the health facilities coordination and information flow from the facilities
- Appointment of HUMC members
- Support work plan development for the facilities
- Distribution of manuals guidelines
- Reduce malaria prevalence
- Distribution of ITNs
- Destruction of breeding sites for mosquitoes
- IRS
- Sensitizing on use of ITNs
- Promote MCH
- ANC
- FAMILY PLANNING
- PNC
- Cancer screening
- Promote Nutrition
- Sensitization
- Reduce incidence of HIV and TB
- Promotion of ABCD strategy
- Health education
- HIV testing
- HIV treatment

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# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

Development Projects:

AIA 2,129,410.0 532,352.5 532,352.5 532,352.5

### SubProgramme 0115 LGMSD (former LGDP)

#### Capital Purchases

| 080781 Health Infrastructure Rehabilitation        | Health Infrastructure Rehabilitation | Health Centers rehabilitated | Health Centers rehabilitated | Health Centers rehabilitated | Health Centers rehabilitated |
|--|--------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Inputs/Transfer                                    | Quantity of Inputs                   | Cost                         | Quantity of Inputs           | Cost                         | Quantity of Inputs           |
| Building Construction - Construction Expenses-213  | 1                                    | 806,691.7                    | 1                            | 403,345.9                    | 0                            |
| Equipment - Assorted Medical Equipment-509         | 1                                    | 131,000.0                    | 1                            | 65,500.0                     | 0                            |
| <b>Total Output Cost</b>                           |                                      | <b>937,691.7</b>             |                              | <b>468,845.9</b>             |                              |
| <b>GoU Development</b>                             |                                      | <b>937,691.7</b>             |                              | <b>468,845.9</b>             |                              |
| <b>External Financing</b>                          |                                      | <b>0.0</b>                   |                              | <b>0.0</b>                   |                              |
| <b>AIA</b>   |                                      | <b>0.0</b>                   |                              | <b>0.0</b>                   |                              |
| <b>Total SubProgramme 0115 LGMSD (former LGDP)</b> |                                      | <b>937,691.7</b>             |                              | <b>468,845.9</b>             |                              |
| <b>GoU Development</b>                             |                                      | <b>937,691.7</b>             |                              | <b>468,845.9</b>             |                              |
| <b>External Financing</b>                          |                                      | <b>0.0</b>                   |                              | <b>0.0</b>                   |                              |
| <b>AIA</b>   |                                      | <b>0.0</b>                   |                              | <b>0.0</b>                   |                              |
| <b>Total Program: 07</b>                           |                                      | <b>18,731,884.9</b>          |                              | <b>4,984,894.1</b>           |                              |
| <b>Wage Recurrent</b>                              |                                      | <b>14,343,839.6</b>          |                              | <b>3,585,959.9</b>           |                              |
| <b>Non Wage Recurrent</b>                          |                                      | <b>1,320,943.6</b>           |                              | <b>397,735.9</b>             |                              |
| <b>GoU Development</b>                             |                                      | <b>937,691.7</b>             |                              | <b>468,845.9</b>             |                              |
| <b>External Financing</b>                          |                                      | <b>0.0</b>                   |                              | <b>0.0</b>                   |                              |
| <b>AIA</b>   |                                      | <b>2,129,410.0</b>           |                              | <b>532,352.5</b>             |                              |
|  |                                      |                              |                              | <b>532,352.5</b>             |                              |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Sector: Health

#### Programme :07 Community Health Management

##### Recurrent SubProgrammes:

##### SubProgramme: 08 Public Health

##### Class of Output: Outputs Provided

##### Output: 04-Primary Health Care Services (Operations)

##### Item: 221002-Workshops and Seminars

##### Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>80,510</b> |
| Unit cost :                         | 80,510             | w/o AIA             | 1.0             | 80,510        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 20,128        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 20,128        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 20,128        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 20,128        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 20,128        |
|                                     |                    | w/o AIA             | 0.3             | 20,128        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 20,128        |
|                                     |                    | w/o AIA             | 0.3             | 20,128        |

##### Item: 221009-Welfare and Entertainment

##### Input to be procured: Welfare - Assorted Welfare Items-2093

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>170,400</b> |
| Unit cost :                         | 170,400            | w/o AIA             | 1.0             | 170,400        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 42,600         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 42,600         |
| Procurement Process Start Date:     | 7/6/2018           | <b>Quarter 2</b>    | 0.3             | 42,600         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 42,600         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 42,600         |
|                                     |                    | w/o AIA             | 0.3             | 42,600         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 42,600         |
|                                     |                    | w/o AIA             | 0.3             | 42,600         |

##### Input to be procured: Welfare - General Staff Welfare-2110

| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|---------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>110,651</b> |
| Unit cost :                     | 110,651            | w/o Non Wage        | 1.0             | 110,651        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 27,663         |
| Total Procurement Time (Weeks): | 0.00               | w/o Non Wage        | 0.3             | 27,663         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | UShs   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Procurement Process Start Date:           | 7/4/2018 | <b>Quarter 2</b>                             | 0.3 | 27,663 |
| Date contract signature/commitment:       |          | <i>w/o Non Wage</i>                          | 0.3 | 27,663 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 27,663 |
|   |          | <i>w/o Non Wage</i>                          | 0.3 | 27,663 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 27,663 |
|   |          | <i>w/o Non Wage</i>                          | 0.3 | 27,663 |

Item: 223005-Electricity

Input to be procured: Electricity - Utility Bills (Offices)-470

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>90,000</b> |
| Unit cost :                         | 90,000             | <i>w/o Non Wage</i> | 1.0             | 90,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 22,500        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | 0.3             | 22,500        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 22,500        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | 0.3             | 22,500        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 22,500        |
|                                     |                    | <i>w/o Non Wage</i> | 0.3             | 22,500        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 22,500        |
|                                     |                    | <i>w/o Non Wage</i> | 0.3             | 22,500        |

Input to be procured: Electricity - Utility Bills-463

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Services procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>68,000</b> |
| Unit cost :                         | 68,000             | <i>w/o AIA</i>      | 1.0             | 68,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 17,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | 0.3             | 17,000        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 17,000        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | 0.3             | 17,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 17,000        |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 17,000        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 17,000        |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 17,000        |

Item: 223006-Water

Input to be procured: Water - Utility Bills-2084

|                                 |                    |                     |                 |               |
|---------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>49,600</b> |
| Unit cost :                     | 49,600             | <i>w/o Non Wage</i> | 1.0             | 49,600        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 12,400        |
| Total Procurement Time (Weeks): | 0.00               | <i>w/o Non Wage</i> | 0.3             | 12,400        |
| Procurement Process Start Date: | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 12,400        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$       |
|---|--|------------|
|   | Thousand                                     |            |
| Date contract signature/commitment:       | w/o Non Wage                                 | 0.3 12,400 |
|   | Quarter 3                                    | 0.3 12,400 |
|   | w/o Non Wage                                 | 0.3 12,400 |
|   | Quarter 4                                    | 0.3 12,400 |
|   | w/o Non Wage                                 | 0.3 12,400 |

### Input to be procured: Water - Sewerage Services-2082

| Type of Input:                      | Supplies procured  | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-----------------|-------------|
| Unit of measure:                    | 1                  | Annual Total    | 1.0 25,000  |
| Unit cost :                         | 25,000             | w/o AIA         | 1.0 25,000  |
| Procurement Method:                 | Direct Procurement | Quarter 1       | 0.3 6,250   |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA         | 0.3 6,250   |
| Procurement Process Start Date:     | N/A                | Quarter 2       | 0.3 6,250   |
| Date contract signature/commitment: |                    | w/o AIA         | 0.3 6,250   |
|                                     |                    | Quarter 3       | 0.3 6,250   |
|                                     |                    | w/o AIA         | 0.3 6,250   |
|                                     |                    | Quarter 4       | 0.3 6,250   |
|                                     |                    | w/o AIA         | 0.3 6,250   |

### Item: 224001-Medical and Agricultural supplies

#### Input to be procured: Agricultural Supplies - Assorted Items-13

| Type of Input:                      | Supplies procured  | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | Annual Total    | 1.0 1,183,000 |
| Unit cost :                         | 1,183,000          | w/o AIA         | 1.0 1,183,000 |
| Procurement Method:                 | Direct Procurement | Quarter 1       | 0.3 295,750   |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA         | 0.3 295,750   |
| Procurement Process Start Date:     | 7/11/2018          | Quarter 2       | 0.3 295,750   |
| Date contract signature/commitment: |                    | w/o AIA         | 0.3 295,750   |
|                                     |                    | Quarter 3       | 0.3 295,750   |
|                                     |                    | w/o AIA         | 0.3 295,750   |
|                                     |                    | Quarter 4       | 0.3 295,750   |
|                                     |                    | w/o AIA         | 0.3 295,750   |

#### Input to be procured: Agricultural Supplies - Assorted Supplies-18

| Type of Input:                      | Supplies procured  | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-----------------|-------------|
| Unit of measure:                    | 1                  | Annual Total    | 1.0 120,000 |
| Unit cost :                         | 120,000            | w/o Non Wage    | 1.0 120,000 |
| Procurement Method:                 | Direct Procurement | Quarter 1       | 0.3 30,000  |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage    | 0.3 30,000  |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2       | 0.3 30,000  |
| Date contract signature/commitment: |                    | w/o Non Wage    | 0.3 30,000  |
|                                     |                    | Quarter 3       | 0.3 30,000  |
|                                     |                    | w/o Non Wage    | 0.3 30,000  |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$       |
|---|--|------------|
|   | Thousand                                     |            |
|   | Quarter 4                                    | 0.3 30,000 |
|   | w/o Non Wage                                 | 0.3 30,000 |

Item: 224004-Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation - Cleaning Services-306

|                                     |                   |                     |                   |
|-------------------------------------|-------------------|---------------------|-------------------|
| Type of Input:                      | Supplies procured | Annual Quantity     | Annual Cost       |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0 56,400</b> |
| Unit cost :                         | 56,400            | w/o Non Wage        | 1.0 56,400        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3 14,100        |
| Total Procurement Time (Weeks):     | 12.86             | w/o Non Wage        | 0.3 14,100        |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3 14,100        |
| Date contract signature/commitment: |                   | w/o Non Wage        | 0.3 14,100        |
|                                     |                   | <b>Quarter 3</b>    | 0.3 14,100        |
|                                     |                   | w/o Non Wage        | 0.3 14,100        |
|                                     |                   | <b>Quarter 4</b>    | 0.3 14,100        |
|                                     |                   | w/o Non Wage        | 0.3 14,100        |

Input to be procured: Cleaning and Sanitation - Cleaning Services-307

|                                     |                   |                     |                    |
|-------------------------------------|-------------------|---------------------|--------------------|
| Type of Input:                      | Supplies procured | Annual Quantity     | Annual Cost        |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0 602,500</b> |
| Unit cost :                         | 602,500           | w/o AIA             | 1.0 602,500        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3 150,625        |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3 150,625        |
| Procurement Process Start Date:     | 10/23/2018        | <b>Quarter 2</b>    | 0.3 150,625        |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3 150,625        |
|                                     |                   | <b>Quarter 3</b>    | 0.3 150,625        |
|                                     |                   | w/o AIA             | 0.3 150,625        |
|                                     |                   | <b>Quarter 4</b>    | 0.3 150,625        |
|                                     |                   | w/o AIA             | 0.3 150,625        |

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Clothing - Paramedic Uniforms -349

|                                     |                    |                     |                   |
|-------------------------------------|--------------------|---------------------|-------------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost       |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0 90,000</b> |
| Unit cost :                         | 90,000             | w/o Non Wage        | 1.0 90,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 1.0 90,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 1.0 90,000        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.0 0             |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.0 0             |
|                                     |                    | <b>Quarter 3</b>    | 0.0 0             |
|                                     |                    | w/o Non Wage        | 0.0 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0 0             |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ |
|---|--|------|
|   | Thousand                                     |      |

w/o Non Wage

0.0

0

### Development Projects:

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

#### Class of Output: Capital Purchases

#### Output: 81-Health Infrastructure Rehabilitation

#### Item: 312101-Non-Residential Buildings

#### Input to be procured: Building Construction - Construction Expenses-213

| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|----------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>806,692</b> |
| Unit cost :                         | 806,692        | w/o GoU Development | 1.0             | 806,692        |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>    | 0.5             | 403,346        |
| Total Procurement Time (Weeks):     | 17.14          | w/o GoU Development | 0.5             | 403,346        |
| Procurement Process Start Date:     | 10/2/2018      | <b>Quarter 2</b>    | 0.3             | 201,673        |
| Date contract signature/commitment: |                | w/o GoU Development | 0.3             | 201,673        |
|                                     |                | <b>Quarter 3</b>    | 0.3             | 201,673        |
|                                     |                | w/o GoU Development | 0.3             | 201,673        |
|                                     |                | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                | w/o GoU Development | 0.0             | 0              |

#### Item: 312212-Medical Equipment

#### Input to be procured: Equipment - Assorted Medical Equipment-509

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>131,000</b> |
| Unit cost :                         | 131,000            | w/o GoU Development | 1.0             | 131,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 65,500         |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 0.5             | 65,500         |
| Procurement Process Start Date:     | 8/25/2018          | <b>Quarter 2</b>    | 0.5             | 65,500         |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.5             | 65,500         |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o GoU Development | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o GoU Development | 0.0             | 0              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                       |   |      |                       |                      |                    |                         |                        |
|--|---|------|-----------------------|----------------------|--------------------|-------------------------|------------------------|
| 2018-2019  |   |      |                       |                      |                    |                         |                        |
| S/No   | Subject of Procurement                            | Plan | Basic Data            |                      |                    | Contract Finalization   |                        |
|  |   |      | Estimated Cost (UGX ) | Source of Funding    | Procurement Method | Contract Signature Date | Procurement Start Date |
| Programme: 07 Community Health Management            |   |      |                       |                      |                    |                         |                        |
| SubProgramme: 0115 LGMSD (former LGDP)               |   |      |                       |                      |                    |                         |                        |
| Output: 81 Health Infrastructure Rehabilitation      |   |      |                       |                      |                    |                         |                        |
| 312101   | Non-Residential Buildings                         |      | 806,691.708           |                      |                    |                         |                        |
| 312101-1   | Building Construction - Construction Expenses-213 | Plan | 806,691.708           | GoU                  | Open Bidding       | 6/4/2018                | 10/2/2018              |
| 312212   | Medical Equipment                                 |      | 131,000.000           |                      |                    |                         |                        |
| 312212-1   | Equipment - Assorted Medical Equipment-509        | Plan | 131,000.000           | GoU                  | Direct Procurement | 8/25/2018               | 8/25/2018              |
| Total For Sub-Programme : LGMSD (former LGDP)        |   |      | 937,691.708           |                      |                    |                         |                        |
| Prepared by  |   |      | Name:                 | Dr. Serukka David    |                    |                         |                        |
|  |   |      | Signature:            |                      |                    |                         |                        |
|  |   |      | Designation:          | Head Of SubProgramme |                    |                         |                        |
|  |   |      | Date:                 |                      |                    |                         |                        |
| SubProgramme: 08 Public Health                       |   |      |                       |                      |                    |                         |                        |
| Output: 04 Primary Health Care Services (Operations) |   |      |                       |                      |                    |                         |                        |
| 221002   | Workshops and Seminars                            |      | 80,510.000            |                      |                    |                         |                        |
| 221002-1   | Workshops, Meetings, Seminars - Allowances-2144   | Plan | 80,510.000            | Non Wage             | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221009   | Welfare and Entertainment                         |      | 281,051.000           |                      |                    |                         |                        |
| 221009-1   | Welfare - General Staff Welfare-2110              | Plan | 110,651.001           | Non Wage             | Direct Procurement | 7/4/2018                | 7/4/2018               |
| 221009-2   | Welfare - Assorted Welfare Items-2093             | Plan | 170,399.999           | Non Wage             | Direct Procurement | 7/6/2018                | 7/6/2018               |
| 223005   | Electricity                                       |      | 158,000.000           |                      |                    |                         |                        |
| 223005-1   | Electricity - Utility Bills-463                   | Plan | 68,000.000            | Non Wage             | Direct Procurement | N/A                     | N/A                    |
| 223005-2   | Electricity - Utility Bills (Offices)-470         | Plan | 90,000.000            | Non Wage             | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 223006   | Water   |      | 74,600.000            |                      |                    |                         |                        |
| 223006-1   | Water - Sewerage Services-2082                    | Plan | 25,000.000            | Non Wage             | Direct Procurement | N/A                     | N/A                    |
| 223006-2   | Water - Utility Bills-2084                        | Plan | 49,600.000            | Non Wage             | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 224001   | Medical and Agricultural supplies                 |      | 1,303,000.000         |                      |                    |                         |                        |
| 224001-1   | Agricultural Supplies - Assorted Supplies-18      | Plan | 119,999.999           | Non Wage             | Direct Procurement | 7/1/2018                | 7/1/2018               |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                        |   |      |                       |                      |                    |                         |                        |
|---|---|------|-----------------------|----------------------|--------------------|-------------------------|------------------------|
| 2018-2019   |   |      |                       |                      |                    |                         |                        |
| S/No  | Subject of Procurement                          | Plan | Basic Data            |                      |                    | Contract Finalization   |                        |
|   |   |      | Estimated Cost (UGX ) | Source of Funding    | Procurement Method | Contract Signature Date | Procurement Start Date |
| 224001-2  | Agricultural Supplies - Assorted Items-13       | Plan | 1,183,000.001         | Non Wage             | Direct Procurement | 7/11/2018               | 7/11/2018              |
| 224004  | Cleaning and Sanitation                         |      | 658,900.000           |                      |                    |                         |                        |
| 224004-1  | Cleaning and Sanitation - Cleaning Services-306 | Plan | 56,400.000            | Non Wage             | Open Bidding       | 7/1/2018                | 9/29/2018              |
| 224004-2  | Cleaning and Sanitation - Cleaning Services-307 | Plan | 602,500.000           | Non Wage             | Open Bidding       | 7/25/2018               | 10/23/2018             |
| 224005  | Uniforms, Beddings and Protective Gear          |      | 90,000.000            |                      |                    |                         |                        |
| 224005-1  | Clothing - Paramedic Uniforms -349              | Plan | 90,000.000            | Non Wage             | Direct Procurement | 7/1/2018                | 7/1/2018               |
| Total For Sub-Programme : Public Health 2,646,061.000 |   |      |                       |                      |                    |                         |                        |
| Prepared by   |   |      |                       |                      |                    |                         |                        |
|   |   |      | Name:                 | Dr. Serukka David    |                    |                         |                        |
|   |   |      | Signature:            |                      |                    |                         |                        |
|   |   |      | Designation:          | Head Of SubProgramme |                    |                         |                        |
|   |   |      | Date:                 |                      |                    |                         |                        |
| Total For Vote : 122 3,583,752.708                    |   |      |                       |                      |                    |                         |                        |
| Prepared by   |   |      |                       |                      |                    |                         |                        |
|   |   |      | Name:                 |                      |                    |                         |                        |
|   |   |      | Signature:            |                      |                    |                         |                        |
|   |   |      | Designation:          |                      |                    |                         |                        |
|   |   |      | Date:                 |                      |                    |                         |                        |
| Approved by   |   |      |                       |                      |                    |                         |                        |
|   |   |      | Name:                 | Jenifer S. Musis PhD |                    |                         |                        |
|   |   |      | Signature:            |                      |                    |                         |                        |
|   |   |      | Designation:          | Accounting Officer   |                    |                         |                        |
|   |   |      | Date:                 |                      |                    |                         |                        |

# Vote:122

Kampala Capital City Authority

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

| Thousand Uganda Shillings                        | 2017/18 Approved Budget |              |           |            | 2018/19 Draft Estimates |              |           |            |
|--|-------------------------|--------------|-----------|------------|-------------------------|--------------|-----------|------------|
| Programme 07 Community Health Management         |                         |              |           |            |                         |              |           |            |
| Recurrent Budget Estimates                       | Wage                    | Non-Wage     | AIA       | Total      | Wage                    | Non-Wage     | AIA       | Total      |
| 08 Public Health                                 | 14,343,840              | 1,320,944    | 3,710,208 | 19,374,991 | 14,343,840              | 1,320,944    | 2,129,410 | 17,794,193 |
| Total Recurrent Budget Estimates for Programme   | 14,343,840              | 1,320,944    | 3,710,208 | 19,374,991 | 14,343,840              | 1,320,944    | 2,129,410 | 17,794,193 |
| Development Budget Estimates                     | GoU Dev't               | External Fin | AIA       | Total      | GoU Dev't               | External Fin | AIA       | Total      |
| 0115 LGMSD (former LGDP)                         | 937,692                 | 0            | 1,878,249 | 2,815,941  | 937,692                 | 0            | 0         | 937,692    |
| Total Development Budget Estimates for Programme | 937,692                 | 0            | 1,878,249 | 2,815,941  | 937,692                 | 0            | 0         | 937,692    |
|  | GoU                     | External Fin | AIA       | Total      | GoU                     | External Fin | AIA       | Total      |
| Total For Programme 07                           | 16,602,475              | 0            | 5,588,457 | 22,190,932 | 16,602,475              | 0            | 2,129,410 | 18,731,885 |
| Total Excluding Arrears                          | 16,602,475              | 0            | 5,588,457 | 22,190,932 | 16,602,475              | 0            | 2,129,410 | 18,731,885 |
| Total Vote 122                                   | 16,602,475              | 0            | 5,588,457 | 22,190,932 | 16,602,475              | 0            | 2,129,410 | 18,731,885 |
| Total Excluding Arrears                          | 16,602,475              | 0            | 5,588,457 | 22,190,932 | 16,602,475              | 0            | 2,129,410 | 18,731,885 |

# Vote:122

Kampala Capital City Authority

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

| Thousand Uganda Shillings                                  | 2017/18 Approved Budget |              |                  |                   | 2018/19 Draft Estimates |              |                  |                   |
|--|-------------------------|--------------|------------------|-------------------|-------------------------|--------------|------------------|-------------------|
|  | GoU                     | External Fin | AIA              | Total             | GoU                     | External Fin | AIA              | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>    | <b>14,860,491</b>       | <b>0</b>     | <b>3,710,208</b> | <b>18,570,698</b> | <b>14,860,491</b>       | <b>0</b>     | <b>2,129,410</b> | <b>16,989,901</b> |
| 211101 General Staff Salaries                              | 14,343,840              | 0            | 0                | 14,343,840        | 14,343,840              | 0            | 0                | 14,343,840        |
| 221002 Workshops and Seminars                              | 0                       | 0            | 75,800           | 75,800            | 0                       | 0            | 80,510           | 80,510            |
| 221009 Welfare and Entertainment                           | 110,651                 | 0            | 1,663,308        | 1,773,959         | 110,651                 | 0            | 170,400          | 281,051           |
| 223005 Electricity   | 90,000                  | 0            | 148,000          | 238,000           | 90,000                  | 0            | 68,000           | 158,000           |
| 223006 Water   | 49,600                  | 0            | 50,000           | 99,600            | 49,600                  | 0            | 25,000           | 74,600            |
| 224001 Medical and Agricultural supplies                   | 120,000                 | 0            | 1,047,000        | 1,167,000         | 120,000                 | 0            | 1,183,000        | 1,303,000         |
| 224004 Cleaning and Sanitation                             | 56,400                  | 0            | 726,100          | 782,500           | 56,400                  | 0            | 602,500          | 658,900           |
| 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>1,878,249</b> | <b>2,815,941</b>  | <b>937,692</b>          | <b>0</b>     | <b>0</b>         | <b>937,692</b>    |
| 311101 Land  | 0                       | 0            | 1,878,249        | 1,878,249         | 0                       | 0            | 0                | 0                 |
| 312101 Non-Residential Buildings                           | 806,692                 | 0            | 0                | 806,692           | 806,692                 | 0            | 0                | 806,692           |
| 312202 Machinery and Equipment                             | 131,000                 | 0            | 0                | 131,000           | 0                       | 0            | 0                | 0                 |
| 312212 Medical Equipment                                   | 0                       | 0            | 0                | 0                 | 131,000                 | 0            | 0                | 131,000           |
| <b>Grand Total Vote 122</b>                                | <b>16,602,475</b>       | <b>0</b>     | <b>5,588,457</b> | <b>22,190,932</b> | <b>16,602,475</b>       | <b>0</b>     | <b>2,129,410</b> | <b>18,731,885</b> |
| <i>Total Excluding Arrears</i>                             | 16,602,475              | 0            | 5,588,457        | 22,190,932        | 16,602,475              | 0            | 2,129,410        | 18,731,885        |

# 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                                      | 2017/18 Approved Budget |                  |                  |                   | 2018/19 Draft Estimates |                  |                  |                   |
|--|-------------------------|------------------|------------------|-------------------|-------------------------|------------------|------------------|-------------------|
| Outputs Provided   | Wage                    | Non Wage         | AIA              | Total             | Wage                    | Non Wage         | AIA              | Total             |
| <i>Output 080703 Primary Health Care Services (Wages)</i>      |                         |                  |                  |                   |                         |                  |                  |                   |
| 211101 General Staff Salaries                                  | 14,343,840              | 0                | 0                | 14,343,840        | 14,343,840              | 0                | 0                | 14,343,840        |
| <i>Total Cost of Output 03</i>                                 | 14,343,840              | 0                | 0                | 14,343,840        | 14,343,840              | 0                | 0                | 14,343,840        |
| <i>Output 080704 Primary Health Care Services (Operations)</i> |                         |                  |                  |                   |                         |                  |                  |                   |
| 221002 Workshops and Seminars                                  | 0                       | 0                | 75,800           | 75,800            | 0                       | 0                | 80,510           | 80,510            |
| 221009 Welfare and Entertainment                               | 0                       | 110,651          | 1,663,308        | 1,773,959         | 0                       | 110,651          | 170,400          | 281,051           |
| 223005 Electricity   | 0                       | 90,000           | 148,000          | 238,000           | 0                       | 90,000           | 68,000           | 158,000           |
| 223006 Water   | 0                       | 49,600           | 50,000           | 99,600            | 0                       | 49,600           | 25,000           | 74,600            |
| 224001 Medical and Agricultural supplies                       | 0                       | 120,000          | 1,047,000        | 1,167,000         | 0                       | 120,000          | 1,183,000        | 1,303,000         |
| 224004 Cleaning and Sanitation                                 | 0                       | 56,400           | 726,100          | 782,500           | 0                       | 56,400           | 602,500          | 658,900           |
| 224005 Uniforms, Beddings and Protective Gear                  | 0                       | 90,000           | 0                | 90,000            | 0                       | 90,000           | 0                | 90,000            |
| <i>Total Cost of Output 04</i>                                 | 0                       | 516,651          | 3,710,208        | 4,226,859         | 0                       | 516,651          | 2,129,410        | 2,646,061         |
| <b>Total Cost Of Outputs Provided</b>                          | <b>14,343,840</b>       | <b>516,651</b>   | <b>3,710,208</b> | <b>18,570,698</b> | <b>14,343,840</b>       | <b>516,651</b>   | <b>2,129,410</b> | <b>16,989,901</b> |
| Outputs Funded   | Wage                    | Non Wage         | AIA              | Total             | Wage                    | Non Wage         | AIA              | Total             |
| <i>Output 080751 Provision of Urban Health Services</i>        |                         |                  |                  |                   |                         |                  |                  |                   |
| 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                       | 0                | 0                | 0                 |
| <i>o/w Transfer to NGO Hospitals</i>                           | 0                       | 804,293          | 0                | 804,293           | 0                       | 0                | 0                | 0                 |
| <i>o/w Transfers to NGO Hospitals</i>                          | 0                       | 0                | 0                | 0                 | 0                       | 804,293          | 0                | 804,293           |
| <i>Total Cost of Output 51</i>                                 | 0                       | 804,293          | 0                | 804,293           | 0                       | 804,293          | 0                | 804,293           |
| <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>14,343,840</b>       | <b>1,320,944</b> | <b>3,710,208</b> | <b>19,374,991</b> | <b>14,343,840</b>       | <b>1,320,944</b> | <b>2,129,410</b> | <b>17,794,193</b> |
| <i>Total Excluding Arrears</i>                                 | 14,343,840              | 1,320,944        | 3,710,208        | 19,374,991        | 14,343,840              | 1,320,944        | 2,129,410        | 17,794,193        |

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |              |           |           | 2018/19 Draft Estimates |              |     |       |
|---|-------------------------|--------------|-----------|-----------|-------------------------|--------------|-----|-------|
| Capital Purchases                                       | GoU Dev't               | External Fin | AIA       | Total     | GoU Dev't               | External Fin | AIA | Total |
| <i>Output 080780 Health Infrastructure Construction</i> |                         |              |           |           |                         |              |     |       |
| 311101 Land   | 0                       | 0            | 1,878,249 | 1,878,249 | 0                       | 0            | 0   | 0     |
| <i>Total Cost Of Output 080780</i>                      | 0                       | 0            | 1,878,249 | 1,878,249 | 0                       | 0            | 0   | 0     |

# Vote:122

## Kampala Capital City Authority

### Output 080781 Health Infrastructure Rehabilitation

|   |                   |                     |                  |                   |                   |                      |                  |                   |
|---|-------------------|---------------------|------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| 312101 Non-Residential Buildings        | 806,692           | 0                   | 0                | <b>806,692</b>    | 806,692           | 0                    | 0                | <b>806,692</b>    |
| 312202 Machinery and Equipment          | 131,000           | 0                   | 0                | <b>131,000</b>    | 0                 | 0                    | 0                | <b>0</b>          |
| 312212 Medical Equipment                | 0                 | 0                   | 0                | <b>0</b>          | 131,000           | 0                    | 0                | <b>131,000</b>    |
| <i>Total Cost Of Output 080781</i>      | <b>937,692</b>    | <b>0</b>            | <b>0</b>         | <b>937,692</b>    | <b>937,692</b>    | <b>0</b>             | <b>0</b>         | <b>937,692</b>    |
| <i>Total Cost for Capital Purchases</i> | 937,692           | 0                   | 1,878,249        | <b>2,815,941</b>  | 937,692           | 0                    | 0                | <b>937,692</b>    |
| <i>Total Cost for Project: 0115</i>     | 937,692           | 0                   | 1,878,249        | <b>2,815,941</b>  | 937,692           | 0                    | 0                | <b>937,692</b>    |
| <i>Total Excluding Arrears</i>          | 937,692           | 0                   | 1,878,249        | <b>2,815,941</b>  | 937,692           | 0                    | 0                | <b>937,692</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 07</b>      | <b>16,602,475</b> | <b>0</b>            | <b>5,588,457</b> | <b>22,190,932</b> | <b>16,602,475</b> | <b>0</b>             | <b>2,129,410</b> | <b>18,731,885</b> |
| <i>Total Excluding Arrears</i>          | 16,602,475        | 0                   | 5,588,457        | <b>22,190,932</b> | 16,602,475        | 0                    | 2,129,410        | <b>18,731,885</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>16,602,475</b> | <b>0</b>            | <b>5,588,457</b> | <b>22,190,932</b> | <b>16,602,475</b> | <b>0</b>             | <b>2,129,410</b> | <b>18,731,885</b> |
| <i>Total Excluding Arrears</i>          | 16,602,475        | 0                   | 5,588,457        | <b>22,190,932</b> | 16,602,475        | 0                    | 2,129,410        | <b>18,731,885</b> |

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# Vote: 122

## Kampala Capital City Authority

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### Performance Form A1.3: Draft Quarterly Workplan for 2018/19

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#### A1.3a: Annual Cashflow Plan by Quarter

##### Wage Recurrent

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 14,343,840        | 3,585,960           | 25.0%        | 3,585,960           | 25.0%        | 3,585,960           | 25.0%        | 3,585,960           | 25.0%        |
| <b>Total</b>         | <b>14,343,840</b> | <b>3,585,960</b>    | <b>25.0%</b> | <b>3,585,960</b>    | <b>25.0%</b> | <b>3,585,960</b>    | <b>25.0%</b> | <b>3,585,960</b>    | <b>25.0%</b> |

##### Non Wage Recurrent

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 1,320,944        | 397,736             | 30.1%        | 307,736             | 23.3%        | 307,736             | 23.3%        | 307,736             | 23.3%        |
| <b>Total</b>         | <b>1,320,944</b> | <b>397,736</b>      | <b>30.1%</b> | <b>307,736</b>      | <b>23.3%</b> | <b>307,736</b>      | <b>23.3%</b> | <b>307,736</b>      | <b>23.3%</b> |

##### GoU Development

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|----------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget  | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 937,692        | 468,846             | 50.0%        | 267,173             | 28.5%        | 201,673             | 21.5%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>937,692</b> | <b>468,846</b>      | <b>50.0%</b> | <b>267,173</b>      | <b>28.5%</b> | <b>201,673</b>      | <b>21.5%</b> | <b>0</b>            | <b>0.0%</b> |

##### AIA

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 2,129,410        | 532,353             | 25.0%        | 532,353             | 25.0%        | 532,353             | 25.0%        | 532,353             | 25.0%        |
| <b>Total</b>         | <b>2,129,410</b> | <b>532,353</b>      | <b>25.0%</b> | <b>532,353</b>      | <b>25.0%</b> | <b>532,353</b>      | <b>25.0%</b> | <b>532,353</b>      | <b>25.0%</b> |

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# Vote:122 Kampala Capital City Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

To Deliver quality services to the city.

### II. Strategic Objective

### III. Major Achievements in 2017/18

#### Physical Planning

##### Development Control Activities

- Inspection Fee Assessment and Development Applications Received - a total of 499 building plans were received for assessment of planning fees. Out of these a total of 393 were assessed and 106 building plans (21.2%) were deferred due to incomplete submissions which include insufficient land. 32.9% of the building plans received for assessment were from Nakawa divisions followed by Makindye 25.1% and Lubaga 21.2%;
- 552 plans were formally submitted following payment of the assessed fees.
- Building plan approvals - 1,378 files were reviewed (including 456 fresh applications) of which 488 (35.4%) were approved and 889 (64.5%) were deferred and the rest (0.1%) rejected. The highest number of new submissions were received from Nakawa and Lubaga Divisions, followed by Makindye Kawempe and Central Divisions respectively.
- Building plan approval Turnaround Time - 69% of applications and subsequent submissions were reviewed and responses generated within 14 days which is the KCCA standard turn-around time for building plan approvals;
- Distribution of Approved Plans by Development Type - Of the approved plans for Q2, a large majority (68%) were residential projects followed by commercial developments (including offices and shopping complexes). Institutional buildings formed the smallest fraction at 2% of approved developments.
- Issuance of construction permits (job cards) - 241 construction permits (job cards) were issued during the reporting period which is 49.3% in comparison to the number of approved plans. Majority of the job cards were issued in Makindye division. KCCA noted that there is increased awareness and compliance with the requirement to obtain Job cards as a way of complying with the provisions of the Public Health (Building) Rules regarding commencement of construction.
- Carried out 608 mandatory construction site inspections which however is still low compared to the amount of construction that is spread across the City partly as a result of the still low levels of compliance with post approval procedures coupled with low staffing levels of building inspectors;
- a total of 447 other construction related permits were issued while 60 applications for the same were deferred.
- Monitoring & Enforcement (Issuance of Notices and Prosecution) - A total of 741 notices were issued during routine field inspections. These included, inter alia, notices for illegal construction works, illegal renovations, building on road reserves and building atop drainage channels.
- 595 prosecutions were handled in relation to illegal development. Of these KCCA managed to secure 23 convictions, while 11 cases were dismissed and 65 cases withdrawn mainly because culprits had opted to comply after proceedings were instituted. The high number of notices served and ongoing prosecutions in comparison to applications for permission is an indicator of the high levels of non-compliance. This is not helped by the low levels of concluded cases owing to the slow court process let alone non-deterrent sentences in several of the convictions.
- School Inspection - inspected a total of 90 schools to monitor compliance to physical planning standards. There is notable improvement in the compliance of schools to planning standards owing to continued engagement and coordination with the Directorate of Education and Social Services (DESS). Further improvements in this service area are planned for Q3 after a planned engagement between the Directorate of Physical Planning and DESS aimed at improving efficiency and follow up.
- Land and building related Complaints - a total of 364 development related complaints were received mainly pertaining to boundary conflicts, blockage of access, land conflict, building on drainage channels, reported illegal developments and seeking of clarity by developers following receipt of notices.

##### Landscape Management activities

- Commenced the City wide tree audit exercise with a Pilot covering the Central division and captured a total of 1,520 trees;
- 3,462 trees were planted during the period under review. This performance was more than double in comparison to the same season in the previous FY (where 1,658 trees were planted) owing to the better rains and enhanced partnerships among others. KCCA continues to work with a number of organisations who support our tree planting agenda. These include Rotary Club Metropolitan, Activators Uganda and Buganda Kingdom among others;
- Established approximately 19,498 square meters (4.82 acres) of new green spaces across the City. Some of the areas greened this quarter across the city include: Kigobe road reserve, Nakawa division offices area, parts of city hall, plot M882, Kabalagala Youth centre, Makindye division offices, Mulago hill road reserve, Mawanda road/Mulago hill road junction, Butikkiro road,

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Sezibwa road, Kampala – Jinja road, Mpa’baana – channel reserve, Pan - African square reserve, Acacia avenue and Kira Road among others.

### 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, 34,298 files were committed into the LIS under an exercise to clear the backlog at the KCCA MZO;

- A total of 1,478 new applications were received of which 750 (50.1%) were searches. The other 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.

- In the same period 13,114 transactions were completed on the system. The increasing number of completed transactions is an indicator of improving efficiency at the MZO resulting from the ongoing file commitment exercise.

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

KCCA with funding from World Bank under the KIIDP 2 project continued to implement the City Address Model (CAM).

There was steady progress registered over the period under review including the following among others:

- House Numbering – by the end of the half year, a total of 83,704 houses had been assigned numbers up from 41,527 at the close of FY 16/17. The 36,280 of the numbered properties (43.3%) had been entered into the online database that will form the backbone of the city’s Address and Valuation system.

- Road Signage – a total of 1,930 road signs had been installed in various parts of the City by the close of the half year reporting period putting the performance of the signage installation contract at 85.8%. There has been overwhelming appreciation of this initiative in which Kampala City roads are being clearly marked. The process is still ongoing and is expected to be completed in FY 2018/19.

- Road Naming - Road naming is one of the key activities under the CAM project. Road naming and road renaming guidelines were developed and approved by the Authority. In the period under review KCCA team recorded 360 proposed road names in 7 parishes of Kawempe Division.

- It is important to note that road naming and signage installation components of CAM/CAMV had a high consumer rating as reported in the World Bank KIIDP2 mid-term review and the World Bank, approved re-allocation of USD 2.8m to facilitate the concurrent roll out of CAM/ CAMV to the remaining Divisions of Makindye, Kawempe and Lubaga.

## IV. Medium Term Plans

Integrated neighbourhood planning program

Increased roll out of the comprehensive street /road naming address reference project

Land scapping management and city beautification 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)

|  |           | 2016/17<br>Outturn | 2017/18            |                           | 2018/19      | MTEF Budget Projections |              |              |              |
|--|-----------|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |              | 2019/20                 | 2020/21      | 2021/22      | 2022/23      |
| <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       | 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>0.778</b>       | <b>3.464</b>       | <b>0.566</b>              | <b>3.022</b> | <b>3.764</b>            | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |
| <b>Grand Total</b>                             |           | <b>0.778</b>       | <b>3.464</b>       | <b>0.566</b>              | <b>3.022</b> | <b>3.764</b>            | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>0.778</b>       | <b>3.464</b>       | <b>0.566</b>              | <b>3.022</b> | <b>3.764</b>            | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>        | 2017/18 Approved Budget |              |              |              | 2018/19 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>3.464</b> | <b>3.464</b> | <b>0.000</b>            | <b>0.000</b> | <b>3.022</b> | <b>3.022</b> |
| 211 Wages and Salaries                 | 0.000                   | 0.000        | 0.598        | 0.598        | 0.000                   | 0.000        | 0.598        | 0.598        |
| 221 General Expenses                   | 0.000                   | 0.000        | 0.335        | 0.335        | 0.000                   | 0.000        | 0.231        | 0.231        |
| 225 Professional Services              | 0.000                   | 0.000        | 1.556        | 1.556        | 0.000                   | 0.000        | 1.163        | 1.163        |
| 228 Maintenance                        | 0.000                   | 0.000        | 0.975        | 0.975        | 0.000                   | 0.000        | 1.030        | 1.030        |
| <b>Grand Total :</b>                   | <b>0.000</b>            | <b>0.000</b> | <b>3.464</b> | <b>3.464</b> | <b>0.000</b>            | <b>0.000</b> | <b>3.022</b> | <b>3.022</b> |
| <b>Total excluding Arrears</b>         | <b>0.000</b>            | <b>0.000</b> | <b>3.464</b> | <b>3.464</b> | <b>0.000</b>            | <b>0.000</b> | <b>3.022</b> | <b>3.022</b> |

## VII. Budget By Programme And Subprogramme

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

| <i>Billion Uganda shillings</i>                 | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |              |              |              |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|--------------|--------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21      | 2021-22      | 2022-23      |
| <b>04 Urban Planning, Security and Land Use</b> | <b>0.000</b>          | <b>3.464</b>       | <b>0.000</b>        | <b>3.022</b>                  | <b>3.764</b>            | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |

# Vote:122 Kampala Capital City Authority

|                                |              |              |              |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 09 Physical Planning           | 0.000        | 3.464        | 0.000        | 3.022        | 3.764        | 3.864        | 3.964        | 4.464        |
| <b>Total for the Vote</b>      | <b>0.000</b> | <b>3.464</b> | <b>0.000</b> | <b>3.022</b> | <b>3.764</b> | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |
| <b>Total Excluding Arrears</b> | <b>0.000</b> | <b>3.464</b> | <b>0.000</b> | <b>3.022</b> | <b>3.764</b> | <b>3.864</b> | <b>3.964</b> | <b>4.464</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |  |                   |                   |
|--|--|-------------------|-------------------|
| <b>Programme :</b>   | 04 Urban Planning, Security and Land Use   |                   |                   |
| <b>Programme Objective :</b>                                   | <span style="font-family: 'Times New Roman'; font-size: 11px;">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</span> |                   |                   |
| <b>Responsible Officer:</b>                                    | Director Physical Planning   |                   |                   |
| <b>Programme Outcome:</b>                                      | Sustainable land use, security of tenure and organized urban development.  |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |  |                   |                   |
| <b>1. Improved land administration</b>                         |  |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>   |                   |                   |
|  | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |
| N / A  |  |                   |                   |
| N/A  |  |                   |                   |

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

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

N/A

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

### Vote Challenges

# Vote:122

## Kampala Capital City Authority

- Absence of neighborhood plans
- Inadequate funding for Physical Planning activities.
- Clients take long to respond to queries on development applications and this increases the load of pending transactions.
- Vandalism of trees and tree seedlings by unscrupulous persons .
- Lack of adequate financing for Physical Planning activities in the City
- Impunity and hostility on the part of illegal developers as a result of weak legal penalties, insufficiently supportive political environment and unsupportive sister agencies.
- Incidences of forgery which continue to be discovered mainly related to plan approvals e.g. forgery of EIA certificates, payment receipts, approved plans, and permits.
- Lack of regulation of contractors/builders which negatively affects construction quality assurance given that both KCCA and supervising professionals are not present on sites full time.
- Low quality of building plans submitted and professionals taking long to respond to queries thereon which increases the load of pending transactions and overall turnaround time which thereby leading to frustration on the part of clients.
- Lack of adequate and proper landscape irrigation equipment as well as readily accessible water sources which creates challenges in managing the greenery
- Vandalism and destruction of trees and tree seedlings by unscrupulous persons, outdoor advertising companies, as well as animals.

### Plans to improve Vote Performance

Integrated neighbourhood planning program  
 Increased roll out of the comprehensive street /road naming address reference project  
 Land scapping management and city beautification project  
 upgrade and roll out of the Geo - information system (GIS)

## 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>2017/18<br/>Budget</b> | <b>2017/18<br/>Actual by Dec</b> | <b>2018/19<br/>Projected</b> |
|--------------------------------------|---------------------------|----------------------------------|------------------------------|
| Miscellaneous and unidentified taxes | 0.000                     | 0.000                            | 3.022                        |
| Miscellaneous receipts/income        | 3.464                     | 0.000                            | 0.000                        |
| <b>Total</b>                         | <b>3.464</b>              | <b>0.000</b>                     | <b>3.022</b>                 |

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 02 04 Urban Planning, Security and Land Use

#### Sub Programme:09 Physical Planning

#### Sub Program Profile

*Responsible Officer:* Director Physical Planning

*Objectives:* 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

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18  |   | FY 2018/19   |
|---|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)        | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 01 Urban planning, policies, laws and strategies</b> |   |  |
| Physical Planning ,landscaping and greening                     |   | Urban planning, policies, laws and strategies            |
| <b>Total Output Cost(Us\$ Thousand):</b>                        | <b>1,647,928</b>  | <b>1,652,928</b>   |
| Wage Recurrent  | 0   | 0  |
| NonWage Recurrent   | 0   | 0  |
| AIA   | 1,647,928   | 1,652,928  |
| <b>Output: 02 Building licensing and approvals</b>              |   |  |
| Building licensing and approvals of building plans              |   | Building licensing and approvals                         |
| <b>Total Output Cost(Us\$ Thousand):</b>                        | <b>155,920</b>  | <b>150,920</b>   |
| Wage Recurrent  | 0   | 0  |
| NonWage Recurrent   | 0   | 0  |
| AIA   | 155,920   | 150,920  |
| <b>Output: 03 Slum Development and Improvement</b>              |   |  |
| Slum Development and improvement .                              | No money was allocated for slum upgrading                             | Slum Development and Improvement                         |
| <b>Total Output Cost(Us\$ Thousand):</b>                        | <b>1,660,000</b>  | <b>1,218,304</b>   |
| Wage Recurrent  | 0   | 0  |
| NonWage Recurrent   | 0   | 0  |
| AIA   | 1,660,000   | 1,218,304  |
| <b>Grand Total Sub-program</b>                                  | <b>3,463,848</b>  | <b>3,022,151</b>   |
| <i>Wage Recurrent</i>   | <i>0</i>  | <i>0</i>   |
| <i>NonWage Recurrent</i>  | <i>0</i>  | <i>0</i>   |
| <i>AIA</i>  | <i>3,463,848</i>  | <i>3,022,151</i>   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,Description and Location) |
|----------------|---|---|--|--|---|
|----------------|---|---|--|--|---|

### Sector: Lands, Housing and Urban Development

Programme: 0204 Urban Planning, Security and Land Use

Recurrent SubProgrammes:

#### SubProgramme 09 Physical Planning

##### Outputs Provided

| 020401 Urban planning, policies, laws and strategies | Urban planning, policies, laws and strategies | INTEGRATED NEIGHBOORHOOD PLANNING  | INTEGRATED NEIGHBOORHOOD PLANNING  | INTEGRATED NEIGHBOORHOOD PLANNING  | INTEGRATED NEIGHBOORHOOD PLANNING  |
|--|---|--|--|--|--|
|  |   | <ul style="list-style-type: none"> <li>Implementation of the KPDP</li> <li>CBD - preparation of zoning/regulating plan and urban design standards</li> <li>Scaling up detailed planning - the precincts to be covered shall be abstracted from the KPDP</li> <li>Information dissemination (Physical Planning information clinics, workshops, information packs)</li> <li>GIS upgrade and Comprehensive Street/Road Naming and Address reference Project (Phase II*)</li> <li>Mapping and assigning plot/street addresses as part of development control and revenue enhancement for Makindye, Kawempe and Rubaga divisions. (now covered under KIIDP2)</li> <li>Mapping properties and developing a geo-referenced database to aid monitoring &amp; tracking physical developments &amp; plan approvals to support KCCA administrative functions (revenue, public health &amp; enforcement purposes)</li> <li>Mapping &amp; geo-referencing all key service infrastructure/facilities in the city (update datasets for health facilities &amp; schools; street</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the KPDP</li> <li>CBD - preparation of zoning/regulating plan and urban design standards</li> <li>Scaling up detailed planning - the precincts to be covered shall be abstracted from the KPDP</li> <li>Information dissemination (Physical Planning information clinics, workshops, information packs)</li> <li>GIS upgrade and Comprehensive Street/Road Naming and Address reference Project (Phase II*)</li> <li>Mapping and assigning plot/street addresses as part of development control and revenue enhancement for Makindye, Kawempe and Rubaga divisions. (now covered under KIIDP2)</li> <li>Mapping properties and developing a geo-referenced database to aid monitoring &amp; tracking physical developments &amp; plan approvals to support KCCA administrative functions (revenue, public health &amp; enforcement purposes)</li> <li>Mapping &amp; geo-referencing all key service infrastructure/facilities in the city (update datasets for health facilities &amp; schools; street</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the KPDP</li> <li>CBD - preparation of zoning/regulating plan and urban design standards</li> <li>Scaling up detailed planning - the precincts to be covered shall be abstracted from the KPDP</li> <li>Information dissemination (Physical Planning information clinics, workshops, information packs)</li> <li>GIS upgrade and Comprehensive Street/Road Naming and Address reference Project (Phase II*)</li> <li>Mapping and assigning plot/street addresses as part of development control and revenue enhancement for Makindye, Kawempe and Rubaga divisions. (now covered under KIIDP2)</li> <li>Mapping properties and developing a geo-referenced database to aid monitoring &amp; tracking physical developments &amp; plan approvals to support KCCA administrative functions (revenue, public health &amp; enforcement purposes)</li> <li>Mapping &amp; geo-referencing all key service infrastructure/facilities in the city (update datasets for health facilities &amp; schools; street</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the KPDP</li> <li>CBD - preparation of zoning/regulating plan and urban design standards</li> <li>Scaling up detailed planning - the precincts to be covered shall be abstracted from the KPDP</li> <li>Information dissemination (Physical Planning information clinics, workshops, information packs)</li> <li>GIS upgrade and Comprehensive Street/Road Naming and Address reference Project (Phase II*)</li> <li>Mapping and assigning plot/street addresses as part of development control and revenue enhancement for Makindye, Kawempe and Rubaga divisions. (now covered under KIIDP2)</li> <li>Mapping properties and developing a geo-referenced database to aid monitoring &amp; tracking physical developments &amp; plan approvals to support KCCA administrative functions (revenue, public health &amp; enforcement purposes)</li> <li>Mapping &amp; geo-referencing all key service infrastructure/facilities in the city (update datasets for health facilities &amp; schools; street</li> </ul> |

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## Draft Quarterly Workplan for 2018/19

lights; telecom facilities)  
 • Placement of City guide maps across all divisions  
 • Develop and market social housing projects targeting the urban poor in the city  
**LANDSCAPE**  
 • Landscape and City Beautification-Maintenance of existing public green spaces  
 • Beautification projects in major key open spaces in Central Division & quick interventions  
 • Beautification projects in major key open spaces in Makindye Division & quick interventions  
 • Beautification projects in major key open spaces in Nakawa Division & quick interventions  
 • Beautification projects in major key open spaces in Rubaga Division & quick interventions  
 • Beautification projects in major key open spaces in Kawempe Division & quick interventions  
 • Landscape maintenance - casual wages  
 • Landscaping tools, equipment and machinery

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 • Landscape maintenance - casual wages  
 • Landscaping tools, equipment and machinery

| Inputs/Transfer   | Quantity of Inputs                      | Cost                             | Quantity of Inputs               | Cost                             | Quantity of Inputs               | Cost                             | Quantity of Inputs               |
|---|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <i>Physical Planning Casual Wages</i>                             | 1                                       | 597,927.8                        | 0                                | 149,482.0                        | 0                                | 149,482.0                        | 0                                |
| <i>CPDs Subscriptions</i>   | 1                                       | 25,000.0                         | 1                                | 12,500.0                         | 1                                | 12,500.0                         | 0                                |
| <i>Building and Facility Maintenance - Assorted Materials-182</i> | 1                                       | 728,050.7                        | 0                                | 182,012.7                        | 0                                | 182,012.7                        | 0                                |
| <i>Machinery and Equipment - Assorted Equipment-1002</i>          | 1                                       | 301,949.3                        | 0                                | 75,487.3                         | 0                                | 75,487.3                         | 0                                |
| <b>Total Output Cost</b>  |   | <b>1,652,927.8</b>               |                                  | <b>419,482.0</b>                 |                                  | <b>419,482.0</b>                 |                                  |
| <b>Wage Recurrent</b>   |   | <b>0.0</b>                       |                                  | <b>0.0</b>                       |                                  | <b>0.0</b>                       |                                  |
| <b>Non Wage Recurrent</b>   |   | <b>0.0</b>                       |                                  | <b>0.0</b>                       |                                  | <b>0.0</b>                       |                                  |
| <b>AIA</b>  |   | <b>1,652,927.8</b>               |                                  | <b>419,482.0</b>                 |                                  | <b>419,482.0</b>                 |                                  |
| <b>020402 Building licensing and approvals</b>                    | <b>Building licensing and approvals</b> | <b>SURVEY</b>                    | <b>SURVEY</b>                    | <b>SURVEY</b>                    | <b>SURVEY</b>                    | <b>SURVEY</b>                    | <b>SURVEY</b>                    |
|   |   | • Demarcation of Kampala capital | • Demarcation of Kampala capital | • Demarcation of Kampala capital | • Demarcation of Kampala capital | • Demarcation of Kampala capital | • Demarcation of Kampala capital |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| Inputs/Transfer                                       | Quantity of Inputs   | Cost             | Quantity of Inputs   | Cost            | Quantity of Inputs   | Cost            |
|---|--|------------------|--|-----------------|--|-----------------|
| Short Term Consultancy Services - Benchmarking - 1599 | 1  | 150,920.0        | 0  | 37,730.0        | 0  | 37,730.0        |
| <b>Total Output Cost</b>                              |  | <b>150,920.0</b> |  | <b>37,730.0</b> |  | <b>37,730.0</b> |
| <b>Wage Recurrent</b>                                 |  | <b>0.0</b>       |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>Non Wage Recurrent</b>                             |  | <b>0.0</b>       |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>AIA</b>  |  | <b>150,920.0</b> |  | <b>37,730.0</b> |  | <b>37,730.0</b> |
| <b>020403 Slum Development and Improvement</b>        | <b>Slum Development and Improvement</b>  |                  | <b>GIS</b>   |                 | <b>GIS</b>   |                 |
|   | • Procurement of consumables including plotting paper, colored printer/photocopier, cartridges, plotting paper and internet  |                  | • Procurement of consumables including plotting paper, colored printer/photocopier, cartridges, plotting paper and internet  |                 | • Procurement of consumables including plotting paper, colored printer/photocopier, cartridges, plotting paper and internet  |                 |
|   | city territorial boundaries, erecting boundary demarcation pillars & planting of boundary signboards along major roads.  |                  | city territorial boundaries, erecting boundary demarcation pillars & planting of boundary signboards along major roads.  |                 | city territorial boundaries, erecting boundary demarcation pillars & planting of boundary signboards along major roads.  |                 |
|   | • Survey & demarcation of boundaries for the Central Business District (CBD) & the five city divisions.  |                  | • Survey & demarcation of boundaries for the Central Business District (CBD) & the five city divisions.  |                 | • Survey & demarcation of boundaries for the Central Business District (CBD) & the five city divisions.  |                 |
|   | • Updating of the 1993/94 topographical maps (350 No: at a scale of 1:2,500) for Kampala city based on the available high resolution 2014 LIDAR imagery, Orthophotos, DEM and DSM acquired under the project on Road Infrastructure Inventory Surveys & Conditions Assessment. |                  | • Updating of the 1993/94 topographical maps (350 No: at a scale of 1:2,500) for Kampala city based on the available high resolution 2014 LIDAR imagery, Orthophotos, DEM and DSM acquired under the project on Road Infrastructure Inventory Surveys & Conditions Assessment. |                 | • Updating of the 1993/94 topographical maps (350 No: at a scale of 1:2,500) for Kampala city based on the available high resolution 2014 LIDAR imagery, Orthophotos, DEM and DSM acquired under the project on Road Infrastructure Inventory Surveys & Conditions Assessment. |                 |
|   | • Survey unit-Procurement of Total Station equipment   |                  | • Survey unit-Procurement of Total Station equipment   |                 | • Survey unit-Procurement of Total Station equipment   |                 |
|   | • Survey of KCCA properties including schools, health centres, markets and undeveloped land & drainages.   |                  | • Survey of KCCA properties including schools, health centres, markets and undeveloped land & drainages.   |                 | • Survey of KCCA properties including schools, health centres, markets and undeveloped land & drainages.   |                 |
|   | • Stakeholders (Surveyors, Cartographers, Real Estate Practitioners, Planners...) engagement meetings/workshops  |                  | • Stakeholders (Surveyors, Cartographers, Real Estate Practitioners, Planners...) engagement meetings/workshops  |                 | • Stakeholders (Surveyors, Cartographers, Real Estate Practitioners, Planners...) engagement meetings/workshops  |                 |
|   | • Densification of the Geodetic Survey Control network : construction & measurement of 50 control points (X,Y,Z) in KCCA jurisdiction  |                  | • Densification of the Geodetic Survey Control network : construction & measurement of 50 control points (X,Y,Z) in KCCA jurisdiction  |                 | • Densification of the Geodetic Survey Control network : construction & measurement of 50 control points (X,Y,Z) in KCCA jurisdiction  |                 |

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## Draft Quarterly Workplan for 2018/19

|   |   |   |   |   |
|---|---|---|---|---|
| <p>bundles.</p> <ul style="list-style-type: none"><li>• Maintenance of road signage</li><li>• Develop GIS Policy &amp; Strategy</li><li>• Repair and acquisition of Kalamazoo books (manual survey register)</li><li>• Stationery, Computers and accessories</li><li>• KCCA counterpart contribution to 'SMART' permit project (benchmarking per-diem, stationery and documentation)</li><li>• Acquisition of seals for use during building closures and other enforcement exercises</li><li>GENERAL STAFF COSTS</li><li>• Acquisition of 5 vehicles for inspection activities</li><li>• Assorted inspection equipment, tools and safety gear</li><li>• Procurement of professional reference books for Architects, Surveyors, Physical Planners and Engineers</li><li>• PPC and PPWG capacity building (training, benchmarking, etc)</li><li>• Directorate staff trainings and benchmarking trips</li><li>• Registration and Annual renewal of staff professional memberships</li><li>• Directorate skills retooling and team building</li></ul> <p>INTEGRATED CITY TRANSPORTATION INFRASTRUCTURE</p> <ul style="list-style-type: none"><li>• Supervision of the Pilot Non-Motorized Transport project area including landscape elements that were not covered in the project scope (activity now under DETS) CITY RESILIENCE AND SUSTAINABLE DRAINAGE MANAGEMENT PROGRAM</li><li>• Kampala Urban Forestry Mgt project (now covered under the EU Climate Change Project)</li></ul> | <p>bundles.</p> <ul style="list-style-type: none"><li>• Maintenance of road signage</li><li>• Develop GIS Policy &amp; 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|---|---|---|---|---|

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## Draft Quarterly Workplan for 2018/19

| Inputs/Transfer   | Quantity of Inputs | Cost               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|---|--------------------|--------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| Office Equipment and Supplies - Assorted Materials and Consumables-1288 | 1                  | 206,129.7          | 0                  | 51,532.4         | 0                  | 51,532.4         | 0                  | 51,532.4         |
| Short Term Consultancy Services - Advisory Consultancy-1595             | 1                  | 1,012,173.9        | 0                  | 253,043.5        | 0                  | 253,043.5        | 0                  | 253,043.5        |
| <b>Total Output Cost</b>  |                    | <b>1,218,303.6</b> |                    | <b>304,575.9</b> |                    | <b>304,575.9</b> |                    | <b>304,575.9</b> |
| <b>Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>  |                    | <b>1,218,303.6</b> |                    | <b>304,575.9</b> |                    | <b>304,575.9</b> |                    | <b>304,575.9</b> |
| <b>Total SubProgramme 09 Physical Planning</b>                          |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>  |                    | <b>3,022,151.4</b> |                    | <b>761,787.9</b> |                    | <b>761,787.9</b> |                    | <b>749,287.9</b> |
| <b>Total Program: 04</b>  |                    | <b>3,022,151.4</b> |                    | <b>761,787.9</b> |                    | <b>761,787.9</b> |                    | <b>749,287.9</b> |
| <b>Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>GoU Development</b>  |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>External Financing</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>  |                    | <b>3,022,151.4</b> |                    | <b>761,787.9</b> |                    | <b>761,787.9</b> |                    | <b>749,287.9</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Sector: Lands, Housing and Urban Development

#### Programme :04 Urban Planning, Security and Land Use

##### Recurrent SubProgrammes:

##### SubProgramme: 09 Physical Planning

##### Class of Output: Outputs Provided

##### Output: 01-Urban planning, policies, laws and strategies

##### Item: 228003-Maintenance – Machinery, Equipment & Furniture

##### Input to be procured: Machinery and Equipment - Assorted Equipment-1002

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>301,949</b> |
| Unit cost :                         | 301,949           | w/o AIA             | 1.0             | 301,949        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 75,487         |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 75,487         |
| Procurement Process Start Date:     | 10/15/2018        | <b>Quarter 2</b>    | 0.3             | 75,487         |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 75,487         |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 75,487         |
|                                     |                   | w/o AIA             | 0.3             | 75,487         |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 75,487         |
|                                     |                   | w/o AIA             | 0.3             | 75,487         |

##### Item: 228004-Maintenance – Other

##### Input to be procured: Building and Facility Maintenance - Assorted Materials-182

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>728,051</b> |
| Unit cost :                         | 728,051           | w/o AIA             | 1.0             | 728,051        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 182,013        |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 182,013        |
| Procurement Process Start Date:     | 10/25/2018        | <b>Quarter 2</b>    | 0.3             | 182,013        |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 182,013        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 182,013        |
|                                     |                   | w/o AIA             | 0.3             | 182,013        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 182,013        |
|                                     |                   | w/o AIA             | 0.3             | 182,013        |

##### Output: 02-Building licensing and approvals

##### Item: 225001-Consultancy Services- Short term

##### Input to be procured: Short Term Consultancy Services - Benchmarking-1599

| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost    |
|------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>150,920</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$    |
|---|--------------------|--|-----|---------|
|   |                    | Thousand                                     |     |         |
| Unit cost :                               | 150,920            | w/o AIA                                      | 1.0 | 150,920 |
| Procurement Method:                       | Restricted Bidding | Quarter 1                                    | 0.3 | 37,730  |
| Total Procurement Time (Weeks):           | 12.86              | w/o AIA                                      | 0.3 | 37,730  |
| Procurement Process Start Date:           | 1/29/2019          | Quarter 2                                    | 0.3 | 37,730  |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3 | 37,730  |
|   |                    | Quarter 3                                    | 0.3 | 37,730  |
|   |                    | w/o AIA                                      | 0.3 | 37,730  |
|   |                    | Quarter 4                                    | 0.3 | 37,730  |
|   |                    | w/o AIA                                      | 0.3 | 37,730  |

Output: 03-Slum Development and Improvement

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Materials and Consumables-1288

|                                     |                   |              |                 |             |
|-------------------------------------|-------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                 | Annual Total | 1.0             | 206,130     |
| Unit cost :                         | 206,130           | w/o AIA      | 1.0             | 206,130     |
| Procurement Method:                 | Micro Procurement | Quarter 1    | 0.3             | 51,532      |
| Total Procurement Time (Weeks):     | 0.71              | w/o AIA      | 0.3             | 51,532      |
| Procurement Process Start Date:     | 8/27/2018         | Quarter 2    | 0.3             | 51,532      |
| Date contract signature/commitment: |                   | w/o AIA      | 0.3             | 51,532      |
|                                     |                   | Quarter 3    | 0.3             | 51,532      |
|                                     |                   | w/o AIA      | 0.3             | 51,532      |
|                                     |                   | Quarter 4    | 0.3             | 51,532      |
|                                     |                   | w/o AIA      | 0.3             | 51,532      |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Advisory Consultancy-1595

|                                     |                        |              |                 |             |
|-------------------------------------|------------------------|--------------|-----------------|-------------|
| Type of Input:                      | Consultancy Services   |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                      | Annual Total | 1.0             | 1,012,174   |
| Unit cost :                         | 1,012,174              | w/o AIA      | 1.0             | 1,012,174   |
| Procurement Method:                 | Individual Consultancy | Quarter 1    | 0.3             | 253,043     |
| Total Procurement Time (Weeks):     | 8.57                   | w/o AIA      | 0.3             | 253,043     |
| Procurement Process Start Date:     | 11/21/2018             | Quarter 2    | 0.3             | 253,043     |
| Date contract signature/commitment: |                        | w/o AIA      | 0.3             | 253,043     |
|                                     |                        | Quarter 3    | 0.3             | 253,043     |
|                                     |                        | w/o AIA      | 0.3             | 253,043     |
|                                     |                        | Quarter 4    | 0.3             | 253,043     |
|                                     |                        | w/o AIA      | 0.3             | 253,043     |

Development Projects:

No Data Found

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                           |  |           |                       |                   |                    |                         |                        |
|--|--|-----------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
| Name of Procuring Entity:                                |  | 2018-2019 |                       |                   |                    |                         |                        |
| Financial Year:  |  |           |                       |                   |                    |                         |                        |
| S/No   | Subject of Procurement                                     | Plan      | Basic Data            |                   |                    | Contract Finalization   |                        |
|  |  |           | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| Programme: 04 Urban Planning, Security and Land Use      |  |           |                       |                   |                    |                         |                        |
| SubProgramme: 09 Physical Planning                       |  |           |                       |                   |                    |                         |                        |
| Output: 01 Urban planning, policies, laws and strategies |  |           |                       |                   |                    |                         |                        |
| 228003   | Maintenance – Machinery, Equipment & Furniture             |           | 301,949,296           |                   |                    |                         |                        |
| 228003-1   | Machinery and Equipment - Assorted Equipment-1002          | Plan      | 301,949,296           | Non Wage          | Open Bidding       | 7/17/2018               |                        |
|  |  |           |                       |                   |                    | 10/15/2018              |                        |
| 228004   | Maintenance – Other  |           | 728,050,704           |                   |                    |                         |                        |
| 228004-1   | Building and Facility Maintenance - Assorted Materials-182 | Plan      | 728,050,704           | Non Wage          | Open Bidding       | 7/27/2018               |                        |
|  |  |           |                       |                   |                    | 10/25/2018              |                        |
| Output: 02 Building licensing and approvals              |  |           |                       |                   |                    |                         |                        |
| 225001   | Consultancy Services- Short term                           |           | 150,920,000           |                   |                    |                         |                        |
| 225001-1   | Short Term Consultancy Services - Benchmarking-1599        | Plan      | 150,920,000           | Non Wage          | Restricted Bidding | 10/31/2018              |                        |
|  |  |           |                       |                   |                    | 1/29/2019               |                        |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                            |   |      |                       |                            |                        |                         |                        |
|---|---|------|-----------------------|----------------------------|------------------------|-------------------------|------------------------|
| 2018-2019   |   |      |                       |                            |                        |                         |                        |
| S/No  | Subject of Procurement  | Plan | Basic Data            |                            |                        | Contract Finalization   |                        |
|   |   |      | Estimated Cost (UGX ) | Source of Funding          | Procurement Method     | Contract Signature Date | Procurement Start Date |
| Output: 03 Slum Development and Improvement               |   |      |                       |                            |                        |                         |                        |
| 221012  | Small Office Equipment  |      | 206,129,704           |                            |                        |                         |                        |
| 221012-1  | Office Equipment and Supplies - Assorted Materials and Consumables-1288 | Plan | 206,129,704           | Non Wage                   | Micro Procurement      | 8/22/2018               | 8/27/2018              |
| 225001  | Consultancy Services- Short term  |      | 1,012,173,913         |                            |                        |                         |                        |
| 225001-1  | Short Term Consultancy Services - Advisory Consultancy-1595             | Plan | 1,012,173,913         | Non Wage                   | Individual Consultancy | 9/22/2018               | 11/21/2018             |
| Total For Sub-Programme : Physical Planning 2,399,223.617 |   |      |                       |                            |                        |                         |                        |
| Prepared by   |   |      |                       |                            |                        |                         |                        |
|   |   |      | Name:                 | Director Physical Planning |                        |                         |                        |
|   |   |      | Signature:            |                            |                        |                         |                        |
|   |   |      | Designation:          | Head Of SubProgramme       |                        |                         |                        |
|   |   |      | Date:                 |                            |                        |                         |                        |
| Total For Vote : 122 2,399,223.617                        |   |      |                       |                            |                        |                         |                        |
| Prepared by   |   |      |                       |                            |                        |                         |                        |
|   |   |      | Name:                 |                            |                        |                         |                        |
|   |   |      | Signature:            |                            |                        |                         |                        |
|   |   |      | Designation:          |                            |                        |                         |                        |
|   |   |      | Date:                 |                            |                        |                         |                        |
| Approved by   |   |      |                       |                            |                        |                         |                        |
|   |   |      | Name:                 | Jennifer S. Musisi (PhD)   |                        |                         |                        |
|   |   |      | Signature:            |                            |                        |                         |                        |
|   |   |      | Designation:          | Accounting Officer         |                        |                         |                        |
|   |   |      | Date:                 |                            |                        |                         |                        |

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

| Thousand Uganda Shillings                          | 2017/18 Approved Budget |              |           |           | 2018/19 Draft Estimates |              |           |           |
|--|-------------------------|--------------|-----------|-----------|-------------------------|--------------|-----------|-----------|
| Programme 04 Urban Planning, Security and Land Use |                         |              |           |           |                         |              |           |           |
| Recurrent Budget Estimates                         | Wage                    | Non-Wage     | AIA       | Total     | Wage                    | Non-Wage     | AIA       | Total     |
| 09 Physical Planning                               | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |
| Total Recurrent Budget Estimates for Programme     | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |
|  | GoU                     | External Fin | AIA       | Total     | GoU                     | External Fin | AIA       | Total     |
| Total For Programme 04                             | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |
| Total Excluding Arrears                            | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |
| Total Vote 122                                     | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |
| Total Excluding Arrears                            | 0                       | 0            | 3,463,848 | 3,463,848 | 0                       | 0            | 3,022,151 | 3,022,151 |

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

| <i>Thousand Uganda Shillings</i>                        | 2017/18 Approved Budget |              |                  |                  | 2018/19 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>3,463,848</b> | <b>3,463,848</b> | <b>0</b>                | <b>0</b>     | <b>3,022,151</b> | <b>3,022,151</b> |
| 211101 General Staff Salaries                           | 0                       | 0            | 597,928          | 597,928          | 0                       | 0            | 597,928          | 597,928          |
| 221002 Workshops and Seminars                           | 0                       | 0            | 60,000           | 60,000           | 0                       | 0            | 0                | 0                |
| 221012 Small Office Equipment                           | 0                       | 0            | 260,000          | 260,000          | 0                       | 0            | 206,130          | 206,130          |
| 221017 Subscriptions                                    | 0                       | 0            | 15,000           | 15,000           | 0                       | 0            | 25,000           | 25,000           |
| 225001 Consultancy Services- Short term                 | 0                       | 0            | 1,555,920        | 1,555,920        | 0                       | 0            | 1,163,094        | 1,163,094        |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                       | 0            | 200,000          | 200,000          | 0                       | 0            | 301,949          | 301,949          |
| 228004 Maintenance – Other                              | 0                       | 0            | 775,000          | 775,000          | 0                       | 0            | 728,051          | 728,051          |
| <b>Grand Total Vote 122</b>                             | <b>0</b>                | <b>0</b>     | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b>                | <b>0</b>     | <b>3,022,151</b> | <b>3,022,151</b> |
| <i>Total Excluding Arrears</i>                          | 0                       | 0            | 3,463,848        | 3,463,848        | 0                       | 0            | 3,022,151        | 3,022,151        |

# 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  | 2017/18 Approved Budget |          |                  |                  | 2018/19 Draft Estimates |          |                  |                  |
|--|-------------------------|----------|------------------|------------------|-------------------------|----------|------------------|------------------|
| Outputs Provided   | Wage                    | Non Wage | AIA              | Total            | Wage                    | Non Wage | AIA              | Total            |
| <b>Output 020401 Urban planning, policies, laws and strategies</b> |                         |          |                  |                  |                         |          |                  |                  |
| 211101 General Staff Salaries                                      | 0                       | 0        | 597,928          | 597,928          | 0                       | 0        | 597,928          | 597,928          |
| 221002 Workshops and Seminars                                      | 0                       | 0        | 60,000           | 60,000           | 0                       | 0        | 0                | 0                |
| 221017 Subscriptions   | 0                       | 0        | 15,000           | 15,000           | 0                       | 0        | 25,000           | 25,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 0                       | 0        | 200,000          | 200,000          | 0                       | 0        | 301,949          | 301,949          |
| 228004 Maintenance – Other   | 0                       | 0        | 775,000          | 775,000          | 0                       | 0        | 728,051          | 728,051          |
| <b>Total Cost of Output 01</b>                                     | <b>0</b>                | <b>0</b> | <b>1,647,928</b> | <b>1,647,928</b> | <b>0</b>                | <b>0</b> | <b>1,652,928</b> | <b>1,652,928</b> |
| <b>Output 020402 Building licensing and approvals</b>              |                         |          |                  |                  |                         |          |                  |                  |
| 225001 Consultancy Services- Short term                            | 0                       | 0        | 155,920          | 155,920          | 0                       | 0        | 150,920          | 150,920          |
| <b>Total Cost of Output 02</b>                                     | <b>0</b>                | <b>0</b> | <b>155,920</b>   | <b>155,920</b>   | <b>0</b>                | <b>0</b> | <b>150,920</b>   | <b>150,920</b>   |
| <b>Output 020403 Slum Development and Improvement</b>              |                         |          |                  |                  |                         |          |                  |                  |
| 221012 Small Office Equipment                                      | 0                       | 0        | 260,000          | 260,000          | 0                       | 0        | 206,130          | 206,130          |
| 225001 Consultancy Services- Short term                            | 0                       | 0        | 1,400,000        | 1,400,000        | 0                       | 0        | 1,012,174        | 1,012,174        |
| <b>Total Cost of Output 03</b>                                     | <b>0</b>                | <b>0</b> | <b>1,660,000</b> | <b>1,660,000</b> | <b>0</b>                | <b>0</b> | <b>1,218,304</b> | <b>1,218,304</b> |
| <b>Total Cost Of Outputs Provided</b>                              | <b>0</b>                | <b>0</b> | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b>                | <b>0</b> | <b>3,022,151</b> | <b>3,022,151</b> |
| <b>Total Cost for SubProgramme 09</b>                              | <b>0</b>                | <b>0</b> | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b>                | <b>0</b> | <b>3,022,151</b> | <b>3,022,151</b> |
| <b>Total Excluding Arrears</b>                                     | <b>0</b>                | <b>0</b> | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b>                | <b>0</b> | <b>3,022,151</b> | <b>3,022,151</b> |

|                                    | GoU      | External Fin | AIA              | Total            | GoU      | External Fin  | AIA              | Total            |
|------------------------------------|----------|--------------|------------------|------------------|----------|---------------|------------------|------------------|
| <b>Total Cost for Programme 04</b> | <b>0</b> | <b>0</b>     | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b> | <b>0</b>      | <b>3,022,151</b> | <b>3,022,151</b> |
| <b>Total Excluding Arrears</b>     | <b>0</b> | <b>0</b>     | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b> | <b>0</b>      | <b>3,022,151</b> | <b>3,022,151</b> |
|                                    | GoU      | External Fin | AIA              | Total            | GoU      | External Fin. | AIA              | Total            |
| <b>Grand Total for Vote 122</b>    | <b>0</b> | <b>0</b>     | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b> | <b>0</b>      | <b>3,022,151</b> | <b>3,022,151</b> |
| <b>Total Excluding Arrears</b>     | <b>0</b> | <b>0</b>     | <b>3,463,848</b> | <b>3,463,848</b> | <b>0</b> | <b>0</b>      | <b>3,022,151</b> | <b>3,022,151</b> |

**A1.3a: Annual Cashflow Plan by Quarter**

**AIA**

| Ushs Thousand |               | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|---------------|---------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| Category      | Annual budget | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Others        | 3,022,151     | 761,788             | 25.2%    | 761,788             | 25.2%    | 749,288             | 24.8%    | 749,288             | 24.8%    |
| Total         | 3,022,151     | 761,788             | 25.2%    | 761,788             | 25.2%    | 749,288             | 24.8%    | 749,288             | 24.8%    |

# 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 2017/18

#### Procurement and Disposal Unit

received and processed a total of 1,200 procurement requisitions amounting to UGX. 27.31 Bn; of these, 919 pronouncements comprising of macro and micro pronouncements worth UGX. 14.77 billion were awarded;

- Successfully handled and concluded pronouncements for other government including URA and Commission of Inquiry into Land Matters under delegated authority
- Successfully organized 37 Contracts Committee meetings
- Submitted all KCCA monthly procurement reports to PPDA through the Government Procurement Portal (GPP);

#### INTERNAL AUDIT

For the FY 2017/18, UGX 310 million was allocated to the Internal Audit function.

The Internal Audit Directorate planned to execute a total of 22 process audits and other review activities during the first half of the Financial Year 2017/18. By the closure of the second quarter the directorate had completed a total of 14 process audits and reports issued while 9 were at different levels of progress.

- 183 individual and group payment requests were reviewed involving external suppliers, residual salary arrears, pension and gratuity claims
- 13 Public Accounts Committee sittings

#### Human Resource Development and Organizational Restructuring

- recruited 4 staff (2 female , 2 male) ; 2 ward administrators and 2 temporary staff as Youth Officers;
- 22 staff left the institutions including 2 Directors who did not renew their contracts, 7 resignations, 3 abscondments, 7 left after expiry of their contracts while 4 staff passed on during the reporting period,
- successfully concluded the first phase of the KCCA Leadership program targeting Senior Management

KCCA Management has over time noticed that there were increased number of staff falling ill and many reporting unbearable stress levels which in turn affects staff productivity. In order to reverse this situation, KCCA has introduced the following:

- Staff medical scheme 1500 staff have enrolled
- Professional counselling services
- 88 staff have enrolled for aerobics classes to promote fitness of mind and body;
- staff engagements held with top management to address various staff matters and identify welfare gaps.

#### Performance Management

- A new performance management appraisal tool was rolled out for all the technical staff.
- Developed Review and roll out of the performance tools for Secondary School Head teachers was developed and approved by the Ministry of Public Service.
- UGX 116 million disbursed to facilitate staff training programs during the period.

#### Staff occupational safety

- Carried out general inspections on all the premises and ensure safety standards.
- Conducted staff safety risk assessments and design mitigation measures

#### LEGAL AFFAIRS

- Litigation Services-a total of UGX 3.95 bn was disbursed as compensations to third parties.
  - Prosecution -undertook a number enforcement operations to control illegal development, wrongful parking, trade order compliance (trade licensing), curbing of noise pollution and ensuring health standards in the City leading to 1,815 cases being prosecuted, with 1,296 convictions and 91 dismissals. 420 cases were ongoing as at the close of the second quarter FY 2017/18. The fines imposed from the convictions amounted to UGX 139 million.
  - Policy and Advisory Services- 130 contracts were reviewed and cleared for signing
- Political Governance
- UGX 5.56 bn expended as monthly emoluments for Political leaders;
  - UGX 262 bn disbursed as facilitation for the different councils.

## Vote:122 Kampala Capital City Authority

- held 2 Authority Council sittings, 9 special Authority council sitting, 43 Authority level Committee meetings, s and 51 Division Urban Council sittings, 11 Division Urban Level Special Council meetings and 11 Division Urban Ordinary Council meetings
- Treasury
- Prepared and submitted cash flow work plans
- monitored budget/work plan execution and funds absorption to ensure that work plans
- Coordinated the preparation and consolidation of the KCCA Budget framework paper (BFP) for FY 2018/19
- successfully migrated all its Revenue Collection accounts to the Uganda Revenue Collection Accounts.
- Facilitated the audit exercise for FY 2016/2017. The Auditor General issued unqualified Audit opinion for the FY 2016/17 KCCA financial statements after the Audit exercise.
- Secured a supplementary budget of UGX 141 Billion for KIIDP2 activities

### IV. 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

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

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

|  |           | 2016/17<br>Outturn | 2017/18         |                        | 2018/19        | MTEF Budget Projections |                |                |                |
|--|-----------|--------------------|-----------------|------------------------|----------------|-------------------------|----------------|----------------|----------------|
|  |           |                    | Approved Budget | Expenditure by End Dec |                | 2019/20                 | 2020/21        | 2021/22        | 2022/23        |
| <b>Recurrent</b>                           | Wage      | 26.603             | 24.097          | 11.982                 | 24.097         | 26.506                  | 27.832         | 29.223         | 30.684         |
|  | Non Wage  | 11.420             | 12.367          | 5.338                  | 10.823         | 13.204                  | 15.185         | 18.222         | 21.866         |
| <b>Devt.</b>                               | GoU       | 1.530              | 1.548           | 1.118                  | 1.548          | 1.889                   | 2.266          | 2.266          | 2.266          |
|  | Ext. Fin. | 0.000              | 0.000           | 0.000                  | 0.036          | 0.000                   | 0.000          | 0.000          | 0.000          |
| <b>GoU Total</b>                           |           | <b>39.553</b>      | <b>38.011</b>   | <b>18.437</b>          | <b>36.468</b>  | <b>41.599</b>           | <b>45.283</b>  | <b>49.711</b>  | <b>54.817</b>  |
| <b>Total GoU+Ext Fin (MTEF)</b>            |           | <b>39.553</b>      | <b>38.011</b>   | <b>18.437</b>          | <b>36.504</b>  | <b>41.599</b>           | <b>45.283</b>  | <b>49.711</b>  | <b>54.817</b>  |
| Arrears                                    |           | 0.511              | 1.034           | 0.817                  | 0.826          | 0.000                   | 0.000          | 0.000          | 0.000          |
| <b>Total Budget</b>                        |           | <b>40.064</b>      | <b>39.045</b>   | <b>19.255</b>          | <b>37.330</b>  | <b>41.599</b>           | <b>45.283</b>  | <b>49.711</b>  | <b>54.817</b>  |
| <b>A.I.A Total</b>                         |           | <b>64.392</b>      | <b>88.518</b>   | <b>34.473</b>          | <b>88.664</b>  | <b>91.402</b>           | <b>92.402</b>  | <b>93.402</b>  | <b>94.402</b>  |
| <b>Grand Total</b>                         |           | <b>104.456</b>     | <b>127.562</b>  | <b>53.728</b>          | <b>125.993</b> | <b>133.001</b>          | <b>137.685</b> | <b>143.114</b> | <b>149.219</b> |
| <b>Total Vote Budget Excluding Arrears</b> |           | <b>103.945</b>     | <b>126.529</b>  | <b>52.910</b>          | <b>125.168</b> | <b>133.001</b>          | <b>137.685</b> | <b>143.114</b> | <b>149.219</b> |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| Billion Uganda Shillings                | 2017/18 Approved Budget |              |               |                | 2018/19 Draft Estimates |              |               |                |
|---|-------------------------|--------------|---------------|----------------|-------------------------|--------------|---------------|----------------|
|   | GoU                     | Ext. Fin     | AIA           | Total          | GoU                     | Ext. Fin     | AIA           | Total          |
| <b>Output Class : Outputs Provided</b>  | <b>37.848</b>           | <b>0.000</b> | <b>88.518</b> | <b>126.366</b> | <b>36.305</b>           | <b>0.036</b> | <b>87.860</b> | <b>124.200</b> |
| 211 Wages and Salaries                  | 24.097                  | 0.000        | 49.987        | 74.083         | 24.097                  | 0.000        | 51.011        | 75.108         |
| 212 Social Contributions                | 4.931                   | 0.000        | 7.103         | 12.034         | 4.962                   | 0.000        | 6.562         | 11.524         |
| 213 Other Employee Costs                | 2.094                   | 0.000        | 4.290         | 6.384          | 2.094                   | 0.000        | 4.123         | 6.217          |
| 221 General Expenses                    | 2.221                   | 0.000        | 3.744         | 5.965          | 1.879                   | 0.036        | 3.458         | 5.373          |
| 222 Communications                      | 0.000                   | 0.000        | 0.847         | 0.847          | 0.000                   | 0.000        | 1.746         | 1.746          |
| 223 Utility and Property Expenses       | 0.572                   | 0.000        | 7.030         | 7.602          | 0.917                   | 0.000        | 6.097         | 7.014          |
| 224 Supplies and Services               | 0.000                   | 0.000        | 0.716         | 0.716          | 0.000                   | 0.000        | 0.802         | 0.802          |
| 225 Professional Services               | 1.135                   | 0.000        | 1.675         | 2.810          | 0.356                   | 0.000        | 2.237         | 2.593          |
| 226 Insurances and Licenses             | 0.200                   | 0.000        | 0.456         | 0.656          | 0.200                   | 0.000        | 0.434         | 0.634          |
| 227 Travel and Transport                | 0.733                   | 0.000        | 1.132         | 1.865          | 0.574                   | 0.000        | 0.926         | 1.500          |
| 228 Maintenance                         | 1.181                   | 0.000        | 1.618         | 2.798          | 0.547                   | 0.000        | 1.340         | 1.887          |
| 282 Miscellaneous Other Expenses        | 0.684                   | 0.000        | 9.920         | 10.604         | 0.679                   | 0.000        | 9.122         | 9.802          |
| <b>Output Class : Capital Purchases</b> | <b>0.163</b>            | <b>0.000</b> | <b>0.000</b>  | <b>0.163</b>   | <b>0.163</b>            | <b>0.000</b> | <b>0.804</b>  | <b>0.967</b>   |
| 311 NON-PRODUCED ASSETS                 | 0.000                   | 0.000        | 0.000         | 0.000          | 0.000                   | 0.000        | 0.804         | 0.804          |

# Vote:122

Kampala Capital City Authority

|                         |        |       |        |         |        |       |        |         |
|-------------------------|--------|-------|--------|---------|--------|-------|--------|---------|
| 312 FIXED ASSETS        | 0.163  | 0.000 | 0.000  | 0.163   | 0.163  | 0.000 | 0.000  | 0.163   |
| Output Class : Arrears  | 1.034  | 0.000 | 0.000  | 1.034   | 0.826  | 0.000 | 0.000  | 0.826   |
| 321 DOMESTIC            | 1.034  | 0.000 | 0.000  | 1.034   | 0.826  | 0.000 | 0.000  | 0.826   |
| Grand Total :           | 39.045 | 0.000 | 88.518 | 127.562 | 37.294 | 0.036 | 88.664 | 125.993 |
| Total excluding Arrears | 38.011 | 0.000 | 88.518 | 126.529 | 36.468 | 0.036 | 88.664 | 125.168 |

## 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<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |                |                |                |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|----------------|----------------|----------------|
|  |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21        | 2021-22        | 2022-23        |
| <b>49 Economic Policy<br/>Monitoring,Evaluation &amp; Inspection</b>               | <b>40.064</b>         | <b>127.562</b>     | <b>19.255</b>       | <b>125.993</b>                | <b>133.001</b>          | <b>137.685</b> | <b>143.114</b> | <b>149.219</b> |
| 01 Administration and Human Resource   | 35.057                | 86.544             | 16.735              | 86.871                        | 87.216                  | 91.483         | 96.757         | 102.677        |
| 0115 LGMSD (former LGDP)   | 1.530                 | 2.331              | 1.118               | 4.112                         | 4.186                   | 4.564          | 4.564          | 4.564          |
| 02 Legal services  | 0.732                 | 30.288             | 0.532               | 27.189                        | 33.377                  | 33.377         | 33.377         | 33.377         |
| 03 Treasury Services   | 0.370                 | 2.976              | 0.040               | 2.345                         | 2.956                   | 2.956          | 2.956          | 2.956          |
| 04 Internal Audit  | 0.105                 | 0.308              | 0.023               | 0.263                         | 0.273                   | 0.211          | 0.211          | 0.211          |
| 05 Executive Support and Governance<br>Services                                    | 2.270                 | 5.116              | 0.807               | 5.176                         | 4.993                   | 5.093          | 5.248          | 5.433          |
| 1295 2ND Kampala Institutional and<br>Infrastructure Development Project [KIIDP 2] | 0.000                 | 0.000              | 0.000               | 0.036                         | 0.000                   | 0.000          | 0.000          | 0.000          |
| <b>Total for the Vote</b>  | <b>40.064</b>         | <b>127.562</b>     | <b>19.255</b>       | <b>125.993</b>                | <b>133.001</b>          | <b>137.685</b> | <b>143.114</b> | <b>149.219</b> |
| <b>Total Excluding Arrears</b>   | <b>39.553</b>         | <b>126.529</b>     | <b>18.437</b>       | <b>125.168</b>                | <b>133.001</b>          | <b>137.685</b> | <b>143.114</b> | <b>149.219</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |  |                   |                   |
|--|--|-------------------|-------------------|
| <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>  | Executive Director KCCA  |                   |                   |
| <b>Programme Outcome:</b>  | KCCA programs and policies effectively implemented and aligned to the national priorities.   |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>         |  |                   |                   |
| <b>1. Effectiveness and efficiency in public service delivery</b>      |  |                   |                   |
| <b>Outcome Indicators</b>  | <b>Performance Targets</b>   |                   |                   |
|  | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |
| • Extent of the Central Government policies and priorities harmonized. | 70%  | 70%               | 70%               |
| N/A  |  |                   |                   |

# Vote:122 Kampala Capital City Authority

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

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

| FY 2017/18  |  | FY 2018/19                          |
|---|--|-------------------------------------|
| Appr. Budget and Planned Outputs  | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs |
| <b>Vote 122 Kampala Capital City Authority</b>                                |  |                                     |
| <i>Program : 13 49 Economic Policy Monitoring,Evaluation &amp; Inspection</i> |  |                                     |
| Development Project : 0115 LGMSD (former LGDP)                                |  |                                     |
| <b>Output: 13 49 71 Acquisition of Land by Government</b>                     |  |                                     |
| <b>Total Output Cost(Ushs Thousand)</b>                                       | <b>0</b>                                 | <b>804,249</b>                      |
| Gou Dev't:  | 0  | 0                                   |
| Ext Fin:  | 0  | 0                                   |
| A.I.A:  | 0  | 804,249                             |

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate financial resources to implement identified key interventions in the City especially in critical sectors including physical planning, roads, health, education
- Under funding to enable KCCA recruit all the required staff as per the approved institutional structure
- Accumulated compensations arising from various civil suits against KCCA that have led to garnishes against KCCA Accounts
- Old and dilapidated school and health infrastructure which requires a lot of money to maintain and renovate

### Plans to improve Vote Performance

- Payment of Staff welfare costs (salaries, gratuity, NSSF, death benefits)
- Maintenance of buildings and renovation for City Hall & Division Offices –
- Motor Vehicle maintenance (fuel, insurance lubricants etc.)
- Staff training and capacity building
- Payment of Utilities for all KCCA facilities
- Equipment, printing & general stationery
- Security Equipment for all KCCA installations
- Enhancing Enforcement activities
- Continued Verification of assets and updating of the assets register
- Continued Monitoring compliance to procedures and policies
- Continued Public engagements and other media communications
- Strategic Plan Review

## XI. 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)                | 2017/18 Budget | 2017/18 Actual by Dec | 2018/19 Projected |
|--------------------------------------|----------------|-----------------------|-------------------|
| Miscellaneous and unidentified taxes | 0.000          | 0.000                 | 88.664            |
| Miscellaneous receipts/income        | 88.518         | 0.000                 | 0.000             |
| <b>Total</b>                         | <b>88.518</b>  | <b>0.000</b>          | <b>88.664</b>     |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan 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.

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End December (Quantity and Location)   | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 37 Human Resource Development and organisational restructuring</b>  |   |  |
| Capacity building for staff-Training,Renovation of City Hall.<br>Capacity building for staff-Training,Renovation of City Hall. | <p>Employee wellness Program</p> <ul style="list-style-type: none"> <li>•Maintained three medical schemes UAP, CASE &amp; IAA for staff and their dependentsBy end of 2017, the enrollment for both staff and their dependent's was as follows: UAP - 1407, CASE - 108, IAA -623 members</li> <li>•Has a counselling &amp; welfare team managing staff welfare issues including employee counseling, managing bereavements and illness.</li> <li>•Health sensitization program was not developed due to budgetary constraint. However, medical service providers were requested to generate health related information which was relayed to staff. At least 6 sets of information were shared</li> <li>•Healing Talk Uganda was hired to provide counseling services to KCCA staff. Considerations for hiring other activities .</li> <li>• This year staff engagements were undertaken in place of staff parties. ED successfully engaged with staff at City Hall, Divisions, Law Enforcements, teachers and health workers.</li> <li>•The aerobics program started at City Hall with Cheza Fitness Training, and it is ongoing, to be rolled out to other divisions by end of January 2018.</li> <li>•The contract for provision of dispensable water was renewed and currently drinking water is provided to all staff members at City Hall, Divisions and Health centres</li> <li>•The contract for the current service providers at City Hall, LUNA Restaurant and Café was extended</li> </ul> <p>Institutionalize Performance Management at KCCA</p> <ul style="list-style-type: none"> <li>• New performance tracking tool was approved and circulated to all staff at the beginning of the financial year where staff are required to document their performance objectives rather than the Key Results Areas.</li> <li>• Reviewed tool for Secondary Head teachers was developed and approved by the Ministry of Public Service, Pilot conducted</li> </ul> | Administration.  |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |                   |  |                   |
|--|-------------------|--|-------------------|
|  |                   | among Head Teachers and Deputy Head teachers in secondary schools, and agreements were signed with their supervisors. The new appraisal tools are to be received in the month of February 2018.  |                   |
|  |                   | <p>Human Resources planning</p> <ul style="list-style-type: none"> <li>• Four permanent staff recruited.</li> <li>• Financial challenges have affected the appointment of staff on permanent terms</li> <li>• The Health Service Commission is finalizing the validation exercise for Health workers to establish health workers' fitness to fill the positions in the structure of the two Hospitals and then embark on recruitment. Permanent, 391, Temporary, 764, Total, 1155</li> <li>• Registered 5 permanent exits (1 transfer of service, 2 contract expiry, 2 termination due to Abscondment), 1 death</li> <li>• Registered 18 permanent exits (1 Abscondment, 1 change of terms of employment, 7 contract expiry, 3 death, 5 resignation, 1 termination)</li> <li>• DAHR in collaboration with Directorate of Education is reviewing the staff needs of schools to identify gaps to be filled in the next financial year</li> <li>• Job description manual for KCCA was reviewed in line with the newly approved structure.</li> <li>• The job description for the Health workers reviewed in line with the approved structures of Kiruddu and Kawempe</li> <li>• Proposals to fill vacancies in the two hospitals finalized and submitted to the HSC for consideration</li> </ul> <p>Capacity Building - Improving skills levels and enhancing employee professionalism</p> <ul style="list-style-type: none"> <li>• A skills audit commenced on 6th December 2017. Directorates, Departments and Divisions asked to update their skills set for 2017/2018 and establish their respective needs for the next three years in line with the strategic plan and the prevailing organizational climate.</li> <li>• The Executive Director had engagement meetings with staff at which she listened to and reacted to key issues affecting staff welfare and performance</li> <li>• 9 staff engagements held with; Law enforcement officers, Makindye division, Lubaga Division, Kawempe Division, Central Division, Nakawa Division, Health workers, Teachers of KCCA schools, and staff at City Hall</li> </ul> |                   |
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>85,510,394</b> | <b>36,511,183</b>  | <b>86,045,311</b> |
| Wage Recurrent                           | 24,096,597        | 11,981,711   | 24,096,597        |
| NonWage Recurrent                        | 9,023,182         | 3,934,904  | 8,748,975         |
| AIA                                      | 52,390,615        | 20,594,567   | 53,199,739        |
| <b>Grand Total Sub-program</b>           | <b>85,510,394</b> | <b>36,511,921</b>  | <b>86,045,311</b> |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|                   |            |            |            |
|-------------------|------------|------------|------------|
| Wage Recurrent    | 24,096,597 | 11,981,711 | 24,096,597 |
| NonWage Recurrent | 9,023,182  | 3,935,642  | 8,748,975  |
| AIA               | 52,390,615 | 20,594,567 | 53,199,739 |

### 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 2017/18 and 2018/19

| FY 2017/18   | FY 2018/19  |
|--|---|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) |
| Proposed Budget, Planned Outputs (Quantity and Location) |   |

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

|                                   |   |   |            |
|-----------------------------------|---|---|------------|
| Total Output Cost(Ushs Thousand): | 0 | 0 | 15,800,404 |
| Wage Recurrent                    | 0 | 0 | 0          |
| NonWage Recurrent                 | 0 | 0 | 0          |
| AIA                               | 0 | 0 | 15,800,404 |

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

|                                   |   |  |
|-----------------------------------|---|--|
| Enforcing compliance to city laws | Cumulative PROSECUTION  | Civil Litigation                                   |
| Enforcing compliance to city laws | <ul style="list-style-type: none"> <li>•Half year Total number of cases registered were 1815 With; 1296 convictions ;91 dismissals; 420 ongoing; 06 withdraws</li> <li>•Fines generated from cases Shs.138,709,000/=</li> </ul>   | Criminal Prosecution                               |
|                                   | CIVIL LITIGATION  | Law Enforcement                                    |
|                                   | <ul style="list-style-type: none"> <li>•UGX. Shs.3,464,369,101/ paid by KCCA was spent on management of litigation, arbitration and compensations cases</li> <li>Concluded cases: 01 case was lost, 03 cases withdrawn, 03 cases dismissed in favour of KCCA, 03 Appeal case filed</li> <li>•A total of 55 cases handled.</li> <li>•Authority Business: 75 General meetings; 1 Ordinary Authority meeting; 03 Special Authority meeting; 20 Authority Committee meetings</li> <li>Division Urban council meetings: 29 Committee meetings; 8 Special Council; 6 Ordinary Councils; 8 Public Accounts Committee; 6 Travels; 2 Field visits; 02 Trainings; 04 Events;</li> </ul> | Support to Political governance and Administration |
|                                   | POLICY AND ADVISORY SERVICES  | Security   |
|                                   | <ul style="list-style-type: none"> <li>•A total of 132 contracts were handled.</li> <li>•76 Contracts were cleared and signed.</li> </ul>   | Policy and Advisory                                |
|                                   |   | Capacity Building for technical staff              |
|                                   |   | Administration and General Office                  |
|                                   |   | Expenses   |
|                                   |   | Facilitation for Minister for Presid               |

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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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- 02 contracts were pending clearance by the Solicitor General.
- 13 contracts pending signature by contractors
- 5 MoUs signed
- 35 Legal Opinions rendered

#### ENFORCEMENT UNIT

- 39 vehicles were impounded for pavement parking
- 14 motorcycles impounded for operating in illegal stages.
- 09 suspects were arrested for parking on pavement.
- 124388 items were impounded and taken to Nakawa for custody
- 942 suspects were arrested for illegal vending and prosecuted.
- 25 Enforcement Notices served;
- 280 impounds,
- 01 place sealed off,
- 20 arrests,
- 15 shanty and unapproved structures removed or demolished in 42 operational areas
- 702 animals were impounded from all the divisions of the CBD; ie 130 H/cattle, 469 Goats and 103 Sheep
- 62 notices served;
- 03 seals were used to seal offenders business entities,
- 30 suspects arrested and aligned for prosecution and
- 05 facilities were demolished
- 483 items were impounded,
- 01 seal was used to seal offenders business entities
- 78 notices served

- 08 suspects were arrested for breaking KCCA seals.
- 109 taxis/ special hires were impounded from Old taxi park and other areas in the CBD for defaulting on road user fees;
- 2454 business entities were sealed due to failure to pay trading licenses;
- 40 notices issued
- Noise Pollution
- 116 facilities were visited;
- 26 facilities were issued with minimizing notice;
- 11 facilities were issued stopping notices,
- 52 impounds were realized and
- 02 facilities were issued discontinue notices, enforcement action was taken on 05 facilities and no arrests were made.

#### OFFICE OF CID

- 26 Cases were reported
- 19 cases are under inquiries;
- 24 cases are court ongoing;
- 03 convictions;
- 03 Concluded cases,
- 02 files closed and put away,
- 28 Criminal summons served
- 14 Warrants of arrest executed

Total Output Cost(Us\$ Thousand):

30,287,591

12,220,492

11,388,925

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# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|                                |                   |                   |                   |
|--------------------------------|-------------------|-------------------|-------------------|
| Wage Recurrent                 | 0                 | 0                 | 0                 |
| NonWage Recurrent              | 886,625           | 531,728           | 866,625           |
| AIA                            | 29,400,967        | 11,688,764        | 10,522,300        |
| <b>Grand Total Sub-program</b> | <b>30,287,591</b> | <b>12,220,492</b> | <b>27,189,329</b> |
| Wage Recurrent                 | 0                 | 0                 | 0                 |
| NonWage Recurrent              | 886,625           | 531,728           | 866,625           |
| AIA                            | 29,400,967        | 11,688,764        | 26,322,704        |

### Sub Programme:03 Treasury Services

#### Sub Program Profile

*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 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |

Output: 38 Financial Systems Development

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |   |                   |
|--|---|-------------------|
| Financial statements prepared and submitted.<br>Financial statements prepared and submitted. | <p>Audit of 2016/2017 KCCA Financial Statements<br/>FY 2016/2017 financial statements were audited. The Auditor General issued unqualified Audit opinion for the financial statements<br/>KCCA emerged second runners up in Financial Reporting under Public Sector Category in application of International Public Sector Accounting Standards (IPSAS)</p> <p>Monitoring of budget implementation and reporting.<br/>UGX 142.72 bn was released including UGX94.36 bn from GOU, UGX7.81 bn from URF, UGX 40.55 bn from NTR with cumulative absorption at 89%.<br/>Cash Limit by Second Quarter FY 2017/18<br/>Total cash limits for July -to Dec 2017) was UGX 241.98 bn<br/>NTR Performance in quarter<br/>Cumulative NTR collection was UGX 18.76 bn against the target of UGX 29.25 bn, giving a shortfall of UGX 10.48 bn (64%)<br/>The total cumulative NTR collection for July – December 2017 was UGX35.65 bn against a target of UGX 56.57 bn giving a shortfall in collections of UGX 20.91 bn. (performance of 63%). The projected collection for FY 2017/18 is UGX 122.80 bn<br/>Preparation of KCCA Budget for FY 2018/19.<br/>Prepared the KCCA Budget framework paper (BFP) for FY 2018/19 and submitted to Ministry of Finance Planning and Economic Development with a total of UGX 470.95 bn<br/>Accountability for Revenue Collections<br/>Carried out monitoring and reconciliation of revenue collection accounts working closely with URA our collecting agent to ensure compliance. Additionally, ensured that URA remits all the collected revenues to the Uganda Consolidated Fund and promptly acknowledged receipt by MOFPED<br/>Audit of 2016/2017 KCCA Financial Statements<br/>FY 2016/2017 financial statements were audited. The Auditor General issued unqualified Audit opinion for the financial statements<br/>KCCA emerged second runners up in Financial Reporting under Public Sector Category in application of International Public Sector Accounting Standards (IPSAS)<br/>Settlement of KCCA financial obligations and commitment<br/>Processed all payments in settlement of authority commitments and obligation<br/>KIIDP2 Supplementary Budget<br/>Received a supplementary budget of UGX 141 bn for implementation of KIIDP2 activities</p> | Treasury services |
|--|---|-------------------|

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>2,976,166</b> | <b>1,442,861</b> | <b>2,345,197</b> |
| Wage Recurrent                           | 0                | 0                | 0                |
| NonWage Recurrent                        | 362,856          | 39,999           | 318,287          |
| AIA                                      | 2,613,310        | 1,402,862        | 2,026,910        |
| <b>Grand Total Sub-program</b>           | <b>2,976,166</b> | <b>1,442,861</b> | <b>2,345,197</b> |
| <i>Wage Recurrent</i>                    | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| <i>NonWage Recurrent</i>                 | <i>362,856</i>   | <i>39,999</i>    | <i>318,287</i>   |
| <i>AIA</i>                               | <i>2,613,310</i> | <i>1,402,862</i> | <i>2,026,910</i> |

### Sub Programme:04 Internal Audit

#### Sub Program Profile

*Responsible Officer:* Director Internal Audit

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

#### Workplan Outputs for 2017/18 and 2018/19

|  | FY 2017/18   | FY 2018/19   |
|--|--|--|
| Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End December (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 39 Internal Audit Services</b>  |  |  |
| Reviewing processes, payments and carrying out audits<br>Reviewing processes, payments and carrying out audits | <ul style="list-style-type: none"> <li>• 14 process audits were completed and reports issued while 9 were at different levels of progress by the end of the quarter;</li> <li>• 183 individual and group payment requests were reviewed involving external suppliers, staff baggage allowances, residual salary arrears, pension and gratuity claims.</li> <li>• Various Risk Management Activities were also undertaken.</li> </ul> Process audits undertaken and finalized <ul style="list-style-type: none"> <li>• Revenue Collection Activities.</li> <li>• Activities of KCCA Health Centres.</li> <li>• Activities of KCCA FC.</li> <li>• Old Kampala S.S.S Creditors</li> <li>• Activities of SACCO for the KCCA Enforcement staff</li> <li>• Activities of SACCO for the KCCA Drivers</li> <li>• Finalization of the report on Lock-up allocations in USAFI Market</li> </ul> Ongoing process audits/reviews include: <ul style="list-style-type: none"> <li>• Final Annual Accounts</li> <li>• Strategic Plan Implementation Process.</li> <li>• Activities of the KCCA Mechanical Yard.</li> <li>• Faecal Sludge Project Activities</li> <li>• KCCA Pre-payment arrangements</li> </ul> Business Continuity Planning and Management<br>Risk Profiling<br>Risk profiling and review were done for the | Internal Audit services                                  |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |                |  |                |
|--|----------------|--|----------------|
|  |                | risks that are on the Corporate risk profile, with specific regard to the Directorates of Engineering, Public health, Legal, Revenue, Treasury, Physical Planning, Administration, Education and Departments of ICT, PCA, SBDM and PDU   |                |
|  |                | <p>Risk Management</p> <p>Risk Management sensitizations and review of risk profiles and progress on mitigation measures, were carried out for all the units in the Directorate of Administration and Human resources and the units of Tourism and sports in the Directorate of Education and Social Services.</p> <p>Disaster Risk Reduction</p> <ul style="list-style-type: none"> <li>• Coordinated activities under the initiative “Making Cities Resilient and Sustainable through Technical support from UNISDR.</li> <li>• ICLEI was contracted to undertake baseline assessments to inform detailed engagements and development of a disaster risk strategy/Action plan for Kampala</li> <li>• Completed the Disaster Risk Resilience scorecard for Cities specifically Kampala,</li> <li>• Coordinated the World Bank Disaster Risk Management Mission conducted on 2nd November 2017</li> </ul> <p>Training</p> <ul style="list-style-type: none"> <li>• Continuous Professional Development Seminar at Imperial Royale, October 2017</li> <li>• Budgeting and Reporting Liaison Training on addressing Gender and Equity Gaps in MDAs, Nov 2017</li> <li>• Value For Money (VFM) training</li> <li>• 2nd Annual ACFE Uganda Chapter Anti-Fraud and Good Governance Conference, Nov 2017</li> <li>• Inaugural Africa ACCA members’ convention at The United Nations Economic Commission for Africa Conference Centre (UNECA), Addis</li> </ul> |                |
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>307,600</b> | <b>45,063</b>  | <b>262,947</b> |
| Wage Recurrent                           | 0              | 0  | 0              |
| NonWage Recurrent                        | 103,000        | 23,063   | 52,820         |
| AIA                                      | 204,600        | 22,000   | 210,127        |
| <b>Grand Total Sub-program</b>           | <b>307,600</b> | <b>45,063</b>  | <b>262,947</b> |
| <i>Wage Recurrent</i>                    | <i>0</i>       | <i>0</i>   | <i>0</i>       |
| <i>NonWage Recurrent</i>                 | <i>103,000</i> | <i>23,063</i>  | <i>52,820</i>  |
| <i>AIA</i>                               | <i>204,600</i> | <i>22,000</i>  | <i>210,127</i> |

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

#### Sub Program Profile

Responsible Officer: Executive Director

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

### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 20 Records Management Services</b>            |   |  |
| Total Output Cost(Usht Thousand):                        | 0   | 0 800,000  |
| Wage Recurrent   | 0   | 0 0  |
| NonWage Recurrent  | 0   | 0 0  |
| AIA  | 0   | 0 800,000  |
| <b>Output: 36 Procurement systems development</b>        |   |  |

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# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |  |                      |        |
|--|--|----------------------|--------|
| Developing procurement systems<br>Developing procurement systems | <p>Audit reports</p> <ul style="list-style-type: none"><li>• The Public Procurement and Disposal Authority PPDA rated KCCA as highly satisfactory with a performance rating of 85.7%.</li><li>• ranked as compliant with the World Bank procurement requirements at the midterm review of the KIIDP II project</li></ul> <p>Planning</p> <ul style="list-style-type: none"><li>• Consolidated all Directorate Procurement plans based on the approved budget, with some of the procurements spilling over from the previous financial year.</li></ul> <p>Procurements &amp; Disposals planned and handled</p> <ul style="list-style-type: none"><li>• Handled 966 macro procurements</li><li>• Handled over 1741 micro procurements.</li><li>• Coordinated the Board of Survey activities resulting into disposal of 65 motor vehicles and 3 motor cycles, 37 vehicles and 2 motor cycles were auctioned attracting UGX. 190,730,000 as the total residue value. 28 vehicles and 1 motor cycle remained unsold. Also, assorted scrap and ICT equipment worth UGX. 38,850,000 was auctioned off.</li></ul> <p>Contracts Committee</p> <ul style="list-style-type: none"><li>• 53 Contracts Committee meetings were successfully held during the period</li></ul> <p>Reporting</p> <ul style="list-style-type: none"><li>• 26 reports were prepared and submitted to Management</li><li>• 5 PPDA monthly reports submitted to the PPDA;</li><li>• An updated Consolidated Procurement Plan was submitted to the PPDA and MoFPED</li><li>• Prepared and submitted quarterly progress report on KIIDP II to the World Bank</li></ul> <p>Trainings held</p> <ul style="list-style-type: none"><li>• CPD trainings were held with the IPPU</li></ul> <p>Engagements held</p> <ul style="list-style-type: none"><li>• participated in the realisation of the e-Government Procurement solution;</li><li>• held a meeting ith Budget Liaisons on effective budgeting and procurement planning</li><li>• attended the quarterly HPDU meetings organised by MoFPED.</li><li>• participated in a meeting review and amend the PPDA Act organised by MoFPED and PPDA</li><li>• participated in the 10th East African Procurement summit from 1- 3 Nov 2017 at Kampala Serena International Conference Centre.</li></ul> <p>There was no procurement system developed</p> | Procurement services |        |
| Total Output Cost(Usht Thousand):                                | 34,000   | 32,580               | 17,149 |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|                   |        |        |        |
|-------------------|--------|--------|--------|
| Wage Recurrent    | 0      | 0      | 0      |
| NonWage Recurrent | 34,000 | 32,580 | 17,149 |
| AIA               | 0      | 0      | 0      |

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

|                                       |   |                                     |         |
|---------------------------------------|---|-------------------------------------|---------|
| Public relations strategies developed | Social Media<br>•Maintained an active online presence where we boast of over 500000 thousand organic active followers (Facebook, Twitter, Instagram, YouTube and Sound cloud.)<br>Publications<br>• published 1500 copies of the 7th edition Kampala Steward Magazine<br>Media support<br>• Bulungi Bwansi<br>• Annual GIS Day:<br>• Ekisaakaate Kya Nabagereka:<br>• Christmas at the Kampala School for the Physically Handicapped:<br>• City Monuments:<br>• World AIDS Day 2017:<br>Kampala City Festival-2017<br>• Participated in to the organization of the 6th edition of this annual street party that happens along the streets of Kampala.<br>• Got sponsor contributions amounting to UGX 520,000,000 and with in-kind contributions in terms of branding materials, printed work and media worth over 300 million<br>• Participated in the Kawempe Division first ever ‘State of the Division’ address which brought together all stakeholders in the Division.<br>• Participated in the one-day Mid Term Review for the Second Kampala Institutional and Infrastructure Development Project (KIIDP 2) on the 13th December 2017 at Hotel Africana.<br>• Participated in the Investors conference 2017 in the field of Solid Waste Management with the aim of birthing a PPP that will help improve solid waste management in the city<br>• Participated in hosting of the team from the World Bank prior to the KIIDP 2 Review meet who had come here for an on spot check of the concluded projects under the 2nd phase of the Kampala Institutional Infrastructure Project. | Communications and public relations |         |
| Total Output Cost(Usht Thousand):     | 886,122   | 219,704                             | 671,840 |
| Wage Recurrent                        | 0   | 0                                   | 0       |
| NonWage Recurrent                     | 460,606   | 164,031                             | 232,325 |
| AIA                                   | 425,515   | 55,673                              | 439,515 |

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

|  |  |                                     |
|--|--|-------------------------------------|
| Enforcing compliance to city laws<br>Enforcing compliance to city laws | <ul style="list-style-type: none"> <li>• Coordinated consultative meetings on Institutional arrangements for Metropolitan Governance for the Greater Kampala Metropolitan Area with the various</li> </ul> | Policy, Planning and Legal services |
|--|--|-------------------------------------|

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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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stakeholders.

- Made a follow up on the development of a framework to implement the Strategy with Ministry of Kampala on the possibility of hosting the Strategic delivery unit.

- Final Draft Economic Development Strategy was finalized and presented at the Urban Development partners held on 13th November, 2017.

- Roadmap for completing and launching the Strategic plan was drawn by NPA and forwarded to World Bank for consideration.

- IGC contracted a consultant to guide on the development of the institutional framework and terms of reference were already drawn.

- Held a meeting to review Mid Term project assessment progress with the World Bank.

- The World Bank also gave its recommendations on the exercise as well as highlighting its expectations from the review.

Project Stock take

- Engaged Directorate of Education and Social Services, Directorate of Engineering and Technical Services and KIIDP2 on the stock taking process to create awareness and gather information on the various projects.

EU covenant of Mayors Sub Saharan Africa: Climate Change Project

- Finalized the revisions of the Project logo with the EU team on 20/10/2017.

- Finalized recruitment process for the project staff.

- Evaluation for the urban value chain mapping consultancy completed on 18/10/2017 and the report submitted to contracts committee.

- Contracts Committee approved the decision to cancel the procurement of mobile tablets and the design laptop following the failure to find suppliers.

- Had a meeting with the PCA digital team on creation of dedicated social media handles for the Climate change project and the KCCA climate change action plan in general.

- An engagement was held with Pollution Control Equipment Limited on 14th November, 2017 in Bugoloobi to establish areas of partnership with the Air Quality Monitoring component of the project.

BFP 2018/19: Completed and submitted to MoPED with amendments on the Engineering, due to increase of the KCCA road fund from 20Bn to 34.8Bn.

.GEB Awareness Statement for BFP 2018/19 finalized and submitted to the accountability sector.

.Consolidated the first quarter report FY 2017/18 and submitted to the respective institutions.

- Hosted consultancy for the solar street lighting master plan with the support of French Development Agency to support the development of the Terms of Reference for the Street Lighting Master plan.

- Contract for customer and stakeholder satisfaction survey reviewed and signed by KCCA and the consultant with agreed

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

|  |                  |  |                  |
|--|------------------|--|------------------|
|  |                  | <p>timelines</p> <ul style="list-style-type: none"> <li>•Data capture on the solicit attributes of the projects that require Government of Uganda Budget support carried out including: Roads Rehabilitation Project; LGMSDP; NAADS.</li> <li>•Participated in National Data Forum with the theme “Leveraging the Data Revolution for National Development.</li> <li>•Ntinda Industrial area roads in Nakawa division mapped out to be considered under the DFID-KCCA Partnership.</li> <li>•Took part in an engagement with World Bank on the PPP disclosure framework to identify key issues and elements that could form part of disclosure framework for Uganda.</li> <li>•Submitted 5 project concept notes to PPP Unit for consideration and inclusion in the National PPP project pipeline.</li> <li>•Together with the French Development Agency, presented project proposal to MoFPED for a no objection and funding under Green Climate Fund.</li> <li>•Documented KCCA’s progress on the implementation of the NDP II during FY 2016/17. Matrix finalized and submitted to NPA.</li> <li>•Participated in National M&amp;E sector working group that developed sector and MDA indicators.</li> <li>•Co-ordinated PACOB engagements Clean Construction Project</li> <li>•Launched Clean Construction Project web portal www.user.ug on 24th November, 2017 by the Prime Minister.</li> <li>•Held a meeting with Brown Bag to discuss the Clean Construction Project and User web portal with UNDP staff on 21st November, 2017.</li> </ul> |                  |
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>4,195,944</b> | <b>1,210,685</b>   | <b>3,687,472</b> |
| Wage Recurrent                           | 0                | 0  | 0                |
| NonWage Recurrent                        | 1,496,417        | 610,534  | 587,082          |
| AIA                                      | 2,699,527        | 600,151  | 3,100,390        |
| <b>Grand Total Sub-program</b>           | <b>5,116,066</b> | <b>1,462,968</b>   | <b>5,176,461</b> |
| <i>Wage Recurrent</i>                    | <i>0</i>         | <i>0</i>   | <i>0</i>         |
| <i>NonWage Recurrent</i>                 | <i>1,991,023</i> | <i>807,144</i>   | <i>836,556</i>   |
| <i>AIA</i>                               | <i>3,125,043</i> | <i>655,824</i>   | <i>4,339,905</i> |

### 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.

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

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

#### Workplan Outputs for 2017/18 and 2018/19

|   | FY 2017/18       |   | FY 2018/19  |
|---|------------------|---|---|
| Approved Budget, Planned Outputs (Quantity and Location)  |                  | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)    |
| <b>Output: 37 Human Resource Development and orgainsational restructuring</b>   |                  |   |   |
| Human resource development<br>Renovation of City Hall .   |                  |   | Human resource development and organizational restructuring |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>1,840,046</b> | <b>1,130,546</b>  | <b>2,817,117</b>  |
| GoU Development   | 1,056,975        | 1,021,319   | 1,056,975   |
| External Financing  | 0                | 0   | 0   |
| AIA   | 783,071          | 109,227   | 1,760,141   |
| <b>Output: 41 Policy, Planning and Legal Services</b>   |                  |   |   |
| Project monitoring and inspection grant under LGMSD.<br>Project monitoring and inspection grant under LGMSD.<br>Project planning and monitoring activites |                  |   | Policy, Planning and legal services                         |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>328,000</b>   | <b>38,659</b>   | <b>328,000</b>  |
| GoU Development   | 328,000          | 38,659  | 328,000   |
| External Financing  | 0                | 0   | 0   |
| AIA   | 0                | 0   | 0   |
| <b>Output: 71 Acquisition of Land by Government</b>   |                  |   |   |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>0</b>         | <b>0</b>  | <b>804,249</b>  |
| GoU Development   | 0                | 0   | 0   |
| External Financing  | 0                | 0   | 0   |
| AIA   | 0                | 0   | 804,249   |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |                  |   |   |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>163,000</b>   | <b>57,934</b>   | <b>163,000</b>  |
| GoU Development   | 163,000          | 57,934  | 163,000   |
| External Financing  | 0                | 0   | 0   |
|   |                  |   | purchase of office and IT equipment including software      |

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## SubProgramme Annual Workplan Outputs

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

|                                |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|
| AIA                            | 0                | 0                | 0                |
| <b>Grand Total Sub-program</b> | <b>2,331,046</b> | <b>1,227,139</b> | <b>4,112,366</b> |
| <i>GoU Development</i>         | <i>1,547,975</i> | <i>1,117,912</i> | <i>1,547,975</i> |
| <i>External Financing</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| AIA                            | 783,071          | 109,227          | 2,564,391        |

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   | FY 2018/19  |
|--|---|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) |
| Proposed Budget, Planned Outputs (Quantity and Location) |   |

Output: 37 Human Resource Development and orgainsational restructuring

|  |          |          |               |
|--|----------|----------|---------------|
| <b>Total Output Cost(Ushs Thousand):</b> | <b>0</b> | <b>0</b> | <b>36,000</b> |
| GoU Development                          | 0        | 0        | 0             |
| External Financing                       | 0        | 0        | 36,000        |
| AIA                                      | 0        | 0        | 0             |
| <b>Grand Total Sub-program</b>           | <b>0</b> | <b>0</b> | <b>36,000</b> |
| <i>GoU Development</i>                   | <i>0</i> | <i>0</i> | <i>0</i>      |
| <i>External Financing</i>                | <i>0</i> | <i>0</i> | <i>36,000</i> |
| AIA                                      | 0        | 0        | 0             |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| US\$ Thousands   | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location)  | QUARTER 2 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)   | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)   | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,Description and<br>Location)  |   |             |
|--|--|---|---|---|---|---|-------------|
| Sector: Public Sector Management                                   |  |   |   |   |   |   |             |
| Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection |  |   |   |   |   |   |             |
| Recurrent SubProgrammes:   |  |   |   |   |   |   |             |
| SubProgramme 01 Administration and Human Resource                  |  |   |   |   |   |   |             |
| Outputs Provided   |  |   |   |   |   |   |             |
|  | 134937 Human Resource Development and Administration.<br>organaisnals restructuring      | <ul style="list-style-type: none"><li>Human Resource Planning</li><li>Employee wellness Programme</li><li>Staff remuneration</li><li>Improve HR Processes</li><li>Institutionalize Performance Management at KCCA</li><li>Provide Staff Training and Development</li><li>Improve KCCA Properties (Major Renovations)</li><li>Undertake repairs and maintenance of Properties (Electrical and Civil)</li><li>Provide Insurance Cover for KCCA Properties</li><li>Retooling</li><li>Utility Management</li><li>Staff Occupational Safety</li><li>Fleet Management</li></ul> | <ul style="list-style-type: none"><li>Human Resource Planning</li><li>Employee wellness Programme</li><li>Staff remuneration</li><li>Improve HR Processes</li><li>Institutionalize Performance Management at KCCA</li><li>Provide Staff Training and Development</li><li>Improve KCCA Properties (Major Renovations)</li><li>Undertake repairs and maintenance of Properties (Electrical and Civil)</li><li>Provide Insurance Cover for KCCA Properties</li><li>Retooling</li><li>Utility Management</li><li>Staff Occupational Safety</li><li>Fleet Management</li></ul> | <ul style="list-style-type: none"><li>Human Resource Planning</li><li>Employee wellness Programme</li><li>Staff remuneration</li><li>Improve HR Processes</li><li>Institutionalize Performance Management at KCCA</li><li>Provide Staff Training and Development</li><li>Improve KCCA Properties (Major Renovations)</li><li>Undertake repairs and maintenance of Properties (Electrical and Civil)</li><li>Provide Insurance Cover for KCCA Properties</li><li>Retooling</li><li>Utility Management</li><li>Staff Occupational Safety</li><li>Fleet Management</li></ul> | <ul style="list-style-type: none"><li>Human Resource Planning</li><li>Employee wellness Programme</li><li>Staff remuneration</li><li>Improve HR Processes</li><li>Institutionalize Performance Management at KCCA</li><li>Provide Staff Training and Development</li><li>Improve KCCA Properties (Major Renovations)</li><li>Undertake repairs and maintenance of Properties (Electrical and Civil)</li><li>Provide Insurance Cover for KCCA Properties</li><li>Retooling</li><li>Utility Management</li><li>Staff Occupational Safety</li><li>Fleet Management</li></ul> |   |             |
|  | KCCA Staff Salaries  | 1   | 24,096,597.3  | 0   | 6,024,149.3   | 0 | 6,024,149.3 |
|  | Staff facilitation allowances  | 1   | 651,583.3   | 0   | 162,895.8   | 0 | 162,895.8   |
|  | PAYE Arrears-Main pay Roll)  | 1   | 9,011,324.5   | 0   | 2,252,831.1   | 0 | 2,252,831.1 |
|  | 10% NSSF Contribution Cost for KCCA Staff(Main pay Roll)                                 | 1   | 5,869,046.9   | 0   | 1,467,261.7   | 0 | 1,467,261.7 |
|  | Pension for General Civil Service  | 1   | 4,961,807.2   | 0   | 1,240,451.8   | 0 | 1,240,451.8 |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

|  |   |              |   |             |   |             |   |             |   |             |
|--|---|--------------|---|-------------|---|-------------|---|-------------|---|-------------|
| Motor Insurance for KCCA fleet                             | 1 | 200,000.0    | 0 | 0.0         | 0 | 0.0         | 0 | 0.0         | 1 | 200,000.0   |
| Incapacity, death benefits and funeral expenses            | 1 | 60,214.3     | 0 | 15,053.6    | 0 | 15,053.6    | 0 | 15,053.6    | 0 | 15,053.6    |
| Gratuity Expenses  | 1 | 2,439,095.0  | 0 | 609,773.7   | 0 | 609,773.7   | 0 | 609,773.7   | 0 | 609,773.7   |
| KCCA Staff Workmans Compensation Insurance Cover           | 1 | 250,000.0    | 0 | 62,500.0    | 0 | 62,500.0    | 0 | 62,500.0    | 0 | 62,500.0    |
| Gratuity to Contract Staff of KCCA/Former Civil Servants   | 1 | 2,093,870.0  | 0 | 523,467.5   | 0 | 523,467.5   | 0 | 523,467.5   | 0 | 523,467.5   |
| Cleaning and Sanitation - Cleaning Services-306            | 1 | 536,000.0    | 0 | 134,000.0   | 0 | 134,000.0   | 0 | 134,000.0   | 0 | 134,000.0   |
| Clothing - Corporate Uniforms-341                          | 1 | 54,400.0     | 1 | 27,200.0    | 1 | 27,200.0    | 0 | 0.0         | 0 | 0.0         |
| Electricity - Utility Bills (Official Residences)-471      | 1 | 2,143,497.2  | 0 | 535,874.3   | 0 | 535,874.3   | 0 | 535,874.3   | 0 | 535,874.3   |
| Medical Insurance - Group Scheme-1247                      | 1 | 1,623,675.0  | 0 | 405,918.8   | 0 | 405,918.8   | 0 | 405,918.8   | 0 | 405,918.8   |
| Office Supplies - Assorted Office Items-1367               | 1 | 194,400.0    | 1 | 97,200.0    | 1 | 97,200.0    | 0 | 0.0         | 0 | 0.0         |
| Office Supplies - Assorted Stationery-1369                 | 1 | 565,600.0    | 0 | 141,400.0   | 0 | 141,400.0   | 0 | 141,400.0   | 0 | 141,400.0   |
| Staff Training - Capacity Building-1710                    | 1 | 210,000.0    | 0 | 52,500.0    | 0 | 52,500.0    | 0 | 52,500.0    | 0 | 52,500.0    |
| Water - Sewerage Services-2082                             | 1 | 524,000.0    | 0 | 131,000.0   | 0 | 131,000.0   | 0 | 131,000.0   | 0 | 131,000.0   |
| Water - Utility Bills-2084                                 | 1 | 200,000.0    | 1 | 100,000.0   | 0 | 50,000.0    | 0 | 50,000.0    | 0 | 0.0         |
| Welfare - Assorted Welfare Items-2093                      | 1 | 125,500.0    | 1 | 62,750.0    | 0 | 31,375.0    | 0 | 31,375.0    | 0 | 0.0         |
| Welfare - Entertainment Expenses-2104                      | 1 | 608,852.0    | 0 | 152,213.0   | 0 | 152,213.0   | 0 | 152,213.0   | 0 | 152,213.0   |
| Workshops, Meetings, Seminars - Food and Refreshments-2149 | 1 | 145,000.0    | 0 | 0.0         | 1 | 145,000.0   | 0 | 0.0         | 0 | 0.0         |
| AIA KCCA Staff Salaries Funding                            | 1 | 27,106,624.3 | 0 | 6,776,656.1 | 0 | 6,776,656.1 | 0 | 6,776,656.1 | 0 | 6,776,656.1 |
| Electricity - Utility Bills-463                            | 1 | 549,397.3    | 1 | 274,698.7   | 1 | 274,698.7   | 0 | 0.0         | 0 | 0.0         |
| Fuel, Oils and Lubricants - Diesel-612                     | 1 | 143,000.0    | 0 | 35,750.0    | 0 | 35,750.0    | 0 | 35,750.0    | 0 | 35,750.0    |
| Vehicle Maintenance - Car Wash Services-2073               | 1 | 90,000.0     | 0 | 22,500.0    | 0 | 22,500.0    | 0 | 22,500.0    | 0 | 22,500.0    |
| Safety Wear - Assorted Equipment-1574                      | 1 | 71,600.0     | 0 | 17,900.0    | 0 | 17,900.0    | 0 | 17,900.0    | 0 | 17,900.0    |
| Insurance of Assets  | 1 | 386,226.1    | 1 | 193,113.1   | 1 | 193,113.1   | 0 | 0.0         | 0 | 0.0         |
| Telecommunication Services - Prepaid Phone Services-1884   | 1 | 710,000.0    | 0 | 177,500.0   | 0 | 177,500.0   | 0 | 177,500.0   | 0 | 177,500.0   |
| Fuel, Oils and Lubricants - Diesel-613                     | 1 | 424,000.4    | 1 | 212,000.2   | 1 | 212,000.2   | 0 | 0.0         | 0 | 0.0         |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

|  |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|
| <i>Total Output Cost</i>                                       | 86,045,310.7 | 21,908,558.6 | 21,972,183.6 | 21,022,971.7 | 21,141,596.7 |
| <i>Wage Recurrent</i>  | 24,096,597.3 | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  |
| <i>Non Wage Recurrent</i>                                      | 8,748,974.9  | 2,510,568.2  | 2,429,193.2  | 1,845,294.3  | 1,963,919.3  |
| <i>AIA</i>   | 53,199,738.5 | 13,373,841.2 | 13,518,841.2 | 13,153,528.1 | 13,153,528.1 |
| <i>Total SubProgramme 01 Administration and Human Resource</i> | 32,845,572.2 | 8,534,717.5  | 8,453,342.5  | 7,869,443.6  | 7,988,068.6  |
| <i>Wage Recurrent</i>  | 24,096,597.3 | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  |
| <i>Non Wage Recurrent</i>                                      | 8,748,974.9  | 2,510,568.2  | 2,429,193.2  | 1,845,294.3  | 1,963,919.3  |
| <i>AIA</i>   | 53,199,738.5 | 13,373,841.2 | 13,518,841.2 | 13,153,528.1 | 13,153,528.1 |
| <i>Recurrent SubProgrammes:</i>                                |              |              |              |              |              |
| <i>SubProgramme 02 Legal services</i>                          |              |              |              |              |              |

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## Draft Quarterly Workplan for 2018/19

### Outputs Provided

| 13-4941 Policy, Planning and Legal Services               | Civil Litigation Criminal Prosecution                       | Quantities | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs |
|---|---|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|
| Law Enforcement   | Support to Political governance and Administration Security | 1          | 8,751,274.8 | 0                  | 2,187,818.7 | 0                  | 2,187,818.7 | 0                  | 2,187,818.7 | 0                  |
| Policy and Advisory Capacity Building for technical staff | Administration and General Office Expenses                  | 1          | 669,437.7   | 1                  | 669,437.7   | 0                  | 0.0         | 0                  | 0.0         | 0                  |
| Facilitation for Minister for Presid                      |   | 1          | 30,375.0    | 1                  | 15,187.5    | 1                  | 15,187.5    | 0                  | 0.0         | 0                  |
|   |   | 1          | 140,200.0   | 1                  | 70,100.0    | 0                  | 35,050.0    | 0                  | 35,050.0    | 0                  |
|   |   | 1          | 1,382,400.1 | 0                  | 345,600.0   | 0                  | 345,600.0   | 0                  | 345,600.0   | 0                  |
|   |   | 1          | 167,890.4   | 1                  | 167,890.4   | 0                  | 0.0         | 0                  | 0.0         | 0                  |
|   |   | 1          | 29,296.6    | 1                  | 14,648.3    | 1                  | 14,648.3    | 0                  | 0.0         | 0                  |
|   |   | 1          | 102,800.0   | 0                  | 25,700.0    | 0                  | 25,700.0    | 0                  | 25,700.0    | 0                  |
|   |   | 1          | 20,800.0    | 1                  | 10,400.0    | 1                  | 10,400.0    | 0                  | 0.0         | 0                  |
|   |   | 1          | 94,450.0    | 0                  | 23,612.5    | 0                  | 23,612.5    | 0                  | 23,612.5    | 0                  |

| Inputs/Transfer   | Quantity of Inputs | Cost                | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               |
|---|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Compensation 3rd Parties - Litigation                                   | 1                  | 8,751,274.8         | 0                  | 2,187,818.7        | 0                  | 2,187,818.7        | 0                  | 2,187,818.7        |
| Compensation 3rd Parties - litigation                                   | 1                  | 669,437.7           | 1                  | 669,437.7          | 0                  | 0.0                | 0                  | 0.0                |
| Continuous Professional development - Professional Body Subscriptions   | 1                  | 30,375.0            | 1                  | 15,187.5           | 1                  | 15,187.5           | 0                  | 0.0                |
| Clothing - Assorted Clothing Items-339                                  | 1                  | 140,200.0           | 1                  | 70,100.0           | 0                  | 35,050.0           | 0                  | 0.0                |
| Guard Services - Facilitation and Allowances-670                        | 1                  | 1,382,400.1         | 0                  | 345,600.0          | 0                  | 345,600.0          | 0                  | 345,600.0          |
| Guard Services - Office Premises-674                                    | 1                  | 167,890.4           | 1                  | 167,890.4          | 0                  | 0.0                | 0                  | 0.0                |
| Office Equipment and Supplies - Assorted Equipment-1286                 | 1                  | 29,296.6            | 1                  | 14,648.3           | 1                  | 14,648.3           | 0                  | 0.0                |
| Office Equipment and Supplies - Assorted Materials and Consumables-1288 | 1                  | 102,800.0           | 0                  | 25,700.0           | 0                  | 25,700.0           | 0                  | 25,700.0           |
| Printed Publications - Acts-1392  | 1                  | 20,800.0            | 1                  | 10,400.0           | 1                  | 10,400.0           | 0                  | 0.0                |
| Short Term Consultancy Services - Administration and Management-1594    | 1                  | 94,450.0            | 0                  | 23,612.5           | 0                  | 23,612.5           | 0                  | 23,612.5           |
| <b>Total Output Cost</b>  |                    | <b>11,388,924.5</b> |                    | <b>3,530,395.1</b> |                    | <b>2,658,017.0</b> |                    | <b>2,582,731.2</b> |
| <b>Wage Recurrent</b>   |                    | <b>0.0</b>          |                    | <b>0.0</b>         |                    | <b>0.0</b>         |                    | <b>0.0</b>         |
| <b>Non Wage Recurrent</b>   |                    | <b>866,624.6</b>    |                    | <b>851,976.3</b>   |                    | <b>14,648.3</b>    |                    | <b>0.0</b>         |
| <b>AIA</b>  |                    | <b>10,522,299.9</b> |                    | <b>2,678,418.7</b> |                    | <b>2,643,368.7</b> |                    | <b>2,582,731.2</b> |
| <b>Total SubProgramme 02 Legal services</b>                             |                    | <b>866,624.6</b>    |                    | <b>851,976.3</b>   |                    | <b>14,648.3</b>    |                    | <b>0.0</b>         |

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|                           |              |             |             |             |
|---------------------------|--------------|-------------|-------------|-------------|
| <i>Wage Recurrent</i>     | 0.0          | 0.0         | 0.0         | 0.0         |
| <i>Non Wage Recurrent</i> | 866,624.6    | 851,976.3   | 14,648.3    | 0.0         |
| <i>AIA</i>                | 10,522,299.9 | 2,678,418.7 | 2,643,368.7 | 2,582,731.2 |

Recurrent SubProgrammes:

### SubProgramme 03 Treasury Services

#### Outputs Provided

| 134938 Financial Systems Development  | Treasury services   |   |   |   |
|---|---|---|---|---|
| Carry out monitoring of budget implementation   | Carry out monitoring of budget implementation   | Carry out monitoring of budget implementation   | Carry out monitoring of budget implementation   | Carry out monitoring of budget implementation   |
| • Develop and issue budget implementation guidelines  | • Develop and issue budget implementation guidelines  | • Develop and issue budget implementation guidelines  | • Develop and issue budget implementation guidelines  | • Develop and issue budget implementation guidelines  |
| • Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments | • Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments | • Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments | • Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments | • Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments |
| • Carry out monthly budget performance reviews and funds utilization analysis   | • Carry out monthly budget performance reviews and funds utilization analysis   | • Carry out monthly budget performance reviews and funds utilization analysis   | • Carry out monthly budget performance reviews and funds utilization analysis   | • Carry out monthly budget performance reviews and funds utilization analysis   |
| • Prepare half year KCCA Budget performance report for FY 2017/2018   | • Prepare half year KCCA Budget performance report for FY 2017/2018   | • Prepare half year KCCA Budget performance report for FY 2017/2018   | • Prepare half year KCCA Budget performance report for FY 2017/2018   | • Prepare half year KCCA Budget performance report for FY 2017/2018   |
| Conduct monthly performance review and relationship engagements with revenue collecting banks   | Conduct monthly performance review and relationship engagements with revenue collecting banks   | Conduct monthly performance review and relationship engagements with revenue collecting banks   | Conduct monthly performance review and relationship engagements with revenue collecting banks   | Conduct monthly performance review and relationship engagements with revenue collecting banks   |
| Account for Revenue collected   | Account for Revenue collected   | Account for Revenue collected   | Account for Revenue collected   | Account for Revenue collected   |
| • Print and issue revenue payment receipts  | • Print and issue revenue payment receipts  | • Print and issue revenue payment receipts  | • Print and issue revenue payment receipts  | • Print and issue revenue payment receipts  |
| • Prepare Revenue collection reports  | • Prepare Revenue collection reports  | • Prepare Revenue collection reports  | • Prepare Revenue collection reports  | • Prepare Revenue collection reports  |
| • Post and Reconcile Revenue collection ledgers and bank accounts   | • Post and Reconcile Revenue collection ledgers and bank accounts   | • Post and Reconcile Revenue collection ledgers and bank accounts   | • Post and Reconcile Revenue collection ledgers and bank accounts   | • Post and Reconcile Revenue collection ledgers and bank accounts   |
| Identify and Coordinate valuation of outstanding assets.  | Identify and Coordinate valuation of outstanding assets.  | Identify and Coordinate valuation of outstanding assets.  | Identify and Coordinate valuation of outstanding assets.  | Identify and Coordinate valuation of outstanding assets.  |
| • Identify and mark assets due for disposal   | • Identify and mark assets due for disposal   | • Identify and mark assets due for disposal   | • Identify and mark assets due for disposal   | • Identify and mark assets due for disposal   |
| Maintain an up-to-date KCCA Assets register   | Maintain an up-to-date KCCA Assets register   | Maintain an up-to-date KCCA Assets register   | Maintain an up-to-date KCCA Assets register   | Maintain an up-to-date KCCA Assets register   |
| • Conduct Assets Engagement exercise  | • Conduct Assets Engagement exercise  | • Conduct Assets Engagement exercise  | • Conduct Assets Engagement exercise  | • Conduct Assets Engagement exercise  |
| • Compute appropriate depreciation and post relevant accounting entries   | • Compute appropriate depreciation and post relevant accounting entries   | • Compute appropriate depreciation and post relevant accounting entries   | • Compute appropriate depreciation and post relevant accounting entries   | • Compute appropriate depreciation and post relevant accounting entries   |
| • Process payments for staff,   | • Process payments for staff,   | • Process payments for staff,   | • Process payments for staff,   | • Process payments for staff,   |

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| Inputs/Transfer   | Quantity of Inputs | Cost | Quantity of Inputs | Cost | Quantity of Inputs | Cost | Quantity of Inputs | Cost |
|---|--------------------|------|--------------------|------|--------------------|------|--------------------|------|
| suppliers, contractors, statutory obligations( NSSF and tax Returns), Counter Part Contribution etc                               |                    |      |                    |      |                    |      |                    |      |
| revised process flows   |                    |      |                    |      |                    |      |                    |      |
| • Conduct consultative engagements with stakeholders  |                    |      |                    |      |                    |      |                    |      |
| • Develop desk instructions for Treasury service staff  |                    |      |                    |      |                    |      |                    |      |
| • Process payments for staff, suppliers, contractors, statutory obligations( NSSF and tax Returns), Counter Part Contribution etc |                    |      |                    |      |                    |      |                    |      |
| • Verification /Reconciliation of expenditure control accounts (bank accounts), advances and accountabilities.                    |                    |      |                    |      |                    |      |                    |      |
| • Update inventory record with Receipt and issues."   |                    |      |                    |      |                    |      |                    |      |
| • Carry out periodic stock take and reconciliation  |                    |      |                    |      |                    |      |                    |      |
| • Prepare inventory replenishment orders  |                    |      |                    |      |                    |      |                    |      |
| • Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.                 |                    |      |                    |      |                    |      |                    |      |
| • Assign user access rights and controls Update the chart of accounts   |                    |      |                    |      |                    |      |                    |      |
| • Conduct staff Appraisal   |                    |      |                    |      |                    |      |                    |      |
| suppliers, contractors, statutory obligations( NSSF and tax Returns), Counter Part Contribution etc                               |                    |      |                    |      |                    |      |                    |      |
| • Verification /Reconciliation of expenditure control accounts (bank accounts), advances and accountabilities.                    |                    |      |                    |      |                    |      |                    |      |
| • Update inventory record with Receipt and issues."   |                    |      |                    |      |                    |      |                    |      |
| • Carry out periodic stock take and reconciliation  |                    |      |                    |      |                    |      |                    |      |
| • Prepare inventory replenishment orders  |                    |      |                    |      |                    |      |                    |      |
| • Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.                 |                    |      |                    |      |                    |      |                    |      |
| • Assign user access rights and controls Update the chart of accounts   |                    |      |                    |      |                    |      |                    |      |
| • Preparation of periodic Financial Accountability Reports for other Grants   |                    |      |                    |      |                    |      |                    |      |
| • Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.                 |                    |      |                    |      |                    |      |                    |      |
| • Assign user access rights and controls Update the chart of accounts   |                    |      |                    |      |                    |      |                    |      |
| • Conduct staff Appraisal   |                    |      |                    |      |                    |      |                    |      |
| suppliers, contractors, statutory obligations( NSSF and tax Returns), Counter Part Contribution etc                               |                    |      |                    |      |                    |      |                    |      |
| • Verification /Reconciliation of expenditure control accounts (bank accounts), advances and accountabilities.                    |                    |      |                    |      |                    |      |                    |      |
| • Update inventory record with Receipt and issues."   |                    |      |                    |      |                    |      |                    |      |
| • Carry out periodic stock take and reconciliation  |                    |      |                    |      |                    |      |                    |      |
| • Prepare inventory replenishment orders  |                    |      |                    |      |                    |      |                    |      |
| • Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.                 |                    |      |                    |      |                    |      |                    |      |
| • Assign user access rights and controls Update the chart of accounts   |                    |      |                    |      |                    |      |                    |      |
| • Preparation of periodic Financial Accountability Reports for other Grants   |                    |      |                    |      |                    |      |                    |      |
| • Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.                 |                    |      |                    |      |                    |      |                    |      |
| • Assign user access rights and controls Update the chart of accounts   |                    |      |                    |      |                    |      |                    |      |
| • Conduct staff Appraisal   |                    |      |                    |      |                    |      |                    |      |

| Inputs/Transfer   | Quantity of Inputs | Cost        | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|---|--------------------|-------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| IFMS Recurrent Costs  | 1                  | 272,856.0   | 1                  | 136,428.0 | 0                  | 68,214.0  | 0                  | 0.0       |
| Financial Reporting and Management end of the FY facilitation | 1                  | 184,150.0   | 1                  | 184,150.0 | 0                  | 0.0       | 0                  | 0.0       |
| Output VAT transfers to Uganda Revenue Authority              | 1                  | 1,200,000.0 | 0                  | 300,000.0 | 0                  | 300,000.0 | 0                  | 300,000.0 |
| Revenue refunds etc.  | 1                  | 95,000.0    | 0                  | 23,750.0  | 0                  | 23,750.0  | 0                  | 23,750.0  |
| Bank charges and other bank related costs                     | 1                  | 10,000.0    | 1                  | 10,000.0  | 0                  | 0.0       | 0                  | 0.0       |
| Continuous Professional Development and Subscriptions         | 1                  | 40,000.0    | 1                  | 40,000.0  | 0                  | 0.0       | 0                  | 0.0       |
| ICT - Assorted Software Licensing-715                         | 1                  | 37,000.0    | 1                  | 37,000.0  | 0                  | 0.0       | 0                  | 0.0       |

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|   |   |                    |   |                  |   |                  |   |                  |
|---|---|--------------------|---|------------------|---|------------------|---|------------------|
| Short Term Consultancy Services -<br>Administration and Management-1594 | 1 | 432,760.0          | 0 | 108,190.0        | 0 | 108,190.0        | 0 | 108,190.0        |
| Staff Training - Training Abroad-1746                                   | 1 | 28,000.0           | 1 | 14,000.0         | 1 | 14,000.0         | 0 | 0.0              |
| Staff Training - Training Abroad-1747                                   | 1 | 45,431.0           | 1 | 22,715.5         | 1 | 22,715.5         | 0 | 0.0              |
| <b>Total Output Cost</b>  |   | <b>2,345,197.0</b> |   | <b>876,233.5</b> |   | <b>536,869.5</b> |   | <b>431,940.0</b> |
| <b>Wage Recurrent</b>   |   | <b>0.0</b>         |   | <b>0.0</b>       |   | <b>0.0</b>       |   | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>   |   | <b>318,287.0</b>   |   | <b>159,143.5</b> |   | <b>90,929.5</b>  |   | <b>0.0</b>       |
| <b>AIA</b>  |   | <b>2,026,910.0</b> |   | <b>717,090.0</b> |   | <b>445,940.0</b> |   | <b>431,940.0</b> |
| <b>Total SubProgramme 03 Treasury Services</b>                          |   | <b>318,287.0</b>   |   | <b>159,143.5</b> |   | <b>90,929.5</b>  |   | <b>0.0</b>       |
| <b>Wage Recurrent</b>   |   | <b>0.0</b>         |   | <b>0.0</b>       |   | <b>0.0</b>       |   | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>   |   | <b>318,287.0</b>   |   | <b>159,143.5</b> |   | <b>90,929.5</b>  |   | <b>0.0</b>       |
| <b>AIA</b>  |   | <b>2,026,910.0</b> |   | <b>717,090.0</b> |   | <b>445,940.0</b> |   | <b>431,940.0</b> |

Recurrent SubProgrammes:

## SubProgramme 04 Internal Audit

### Outputs Provided

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| 134939 Internal Audit Services   | Internal Audit services |          |                    |          |
|--|-------------------------|----------|--------------------|----------|
| Inputs/Transfer  | Quantity of Inputs      | Cost     | Quantity of Inputs | Cost     |
| Continuous Professional Training and Professional Body subscriptions   | 1                       | 40,000.0 | 1                  | 20,000.0 |
| Internal Audit Function  |                         |          |                    |          |
| • (a) Audit of various KCCA activities/ processes.   |                         |          |                    |          |
| • (b) Coordination of activities of Oversight organizations and Committees relating to KCCA.   |                         |          |                    |          |
| Risk Management Function   |                         |          |                    |          |
| • Mainstreaming risk management in all KCCA's activities through continuous risk profiling, sensitization and monitoring of implementation of risk mitigation measures |                         |          |                    |          |
| Compliance Function  |                         |          |                    |          |
| • Compliance reviews of various KCCA activities.   |                         |          |                    |          |
| • Assessment of the implementation of Audit recommendations.   |                         |          |                    |          |
| Capital City Public Accounts Committee (CCPAC)   |                         |          |                    |          |
| • Oversight examination of the reports of the Auditor General, Director Internal Audit and any other reports of Commissions of inquiry by Members of the CCPAC.        |                         |          |                    |          |
| • Exposure visits by CCPAC Members   |                         |          |                    |          |
| Subscription to Institutions and Continuous Professional Development seminars  |                         |          |                    |          |
| • Enhancement of Internal Audit staff skills/ competences through benchmarking visits and regular relevant training  |                         |          |                    |          |
| Planned procurements for efficient conduct of Internal Audit   |                         |          |                    |          |
| Activities   |                         |          |                    |          |
| • Procurement of books and reference materials   |                         |          |                    |          |
| • Procurement of office equipment/ other working tools   |                         |          |                    |          |
| Internal Audit Function  |                         |          |                    |          |
| • (a) Audit of various KCCA activities/ processes.   |                         |          |                    |          |
| • (b) Coordination of activities of Oversight organizations and Committees relating to KCCA.   |                         |          |                    |          |
| Risk Management Function   |                         |          |                    |          |
| • Mainstreaming risk management in all KCCA's activities through continuous risk profiling, sensitization and monitoring of implementation of risk mitigation measures |                         |          |                    |          |
| Compliance Function  |                         |          |                    |          |
| • Compliance reviews of various KCCA activities.   |                         |          |                    |          |
| • Assessment of the implementation of Audit recommendations.   |                         |          |                    |          |
| Capital City Public Accounts Committee (CCPAC)   |                         |          |                    |          |
| • Oversight examination of the reports of the Auditor General, Director Internal Audit and any other reports of Commissions of inquiry by Members of the CCPAC.        |                         |          |                    |          |
| • Exposure visits by CCPAC Members   |                         |          |                    |          |
| Subscription to Institutions and Continuous Professional Development seminars  |                         |          |                    |          |
| • Enhancement of Internal Audit staff skills/ competences through benchmarking visits and regular relevant training  |                         |          |                    |          |
| Planned procurements for efficient conduct of Internal Audit   |                         |          |                    |          |
| Activities   |                         |          |                    |          |
| • Procurement of books and reference materials   |                         |          |                    |          |
| • Procurement of office equipment/ other working tools   |                         |          |                    |          |
| Internal Audit Function  |                         |          |                    |          |
| • (a) Audit of various KCCA activities/ processes.   |                         |          |                    |          |
| • (b) Coordination of activities of Oversight organizations and Committees relating to KCCA.   |                         |          |                    |          |
| Risk Management Function   |                         |          |                    |          |
| • Mainstreaming risk management in all KCCA's activities through continuous risk profiling, sensitization and monitoring of implementation of risk mitigation measures |                         |          |                    |          |
| Compliance Function  |                         |          |                    |          |
| • Compliance reviews of various KCCA activities.   |                         |          |                    |          |
| • Assessment of the implementation of Audit recommendations.   |                         |          |                    |          |
| Capital City Public Accounts Committee (CCPAC)   |                         |          |                    |          |
| • Oversight examination of the reports of the Auditor General, Director Internal Audit and any other reports of Commissions of inquiry by Members of the CCPAC.        |                         |          |                    |          |
| • Exposure visits by CCPAC Members   |                         |          |                    |          |
| Subscription to Institutions and Continuous Professional Development seminars  |                         |          |                    |          |
| • Enhancement of Internal Audit staff skills/ competences through benchmarking visits and regular relevant training  |                         |          |                    |          |
| Planned procurements for efficient conduct of Internal Audit   |                         |          |                    |          |
| Activities   |                         |          |                    |          |
| • Procurement of books and reference materials   |                         |          |                    |          |
| • Procurement of office equipment/ other working tools   |                         |          |                    |          |

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|  |   |           |   |          |   |          |   |          |   |          |
|--|---|-----------|---|----------|---|----------|---|----------|---|----------|
| <i>Subscriptions</i>   | 1 | 29,000.0  | 0 | 7,250.0  | 0 | 7,250.0  | 0 | 7,250.0  | 0 | 7,250.0  |
| <i>Office Equipment and Supplies - Assorted Equipment-1286</i>     | 1 | 5,000.0   | 0 | 1,250.0  | 0 | 1,250.0  | 0 | 1,250.0  | 0 | 1,250.0  |
| <i>Printed Publications - Assorted Textbooks and Journals-1395</i> | 1 | 3,733.5   | 1 | 1,866.8  | 1 | 1,866.8  | 0 | 0.0      | 0 | 0.0      |
| <i>Workshops, Meetings, Seminars -2142</i>                         | 1 | 176,127.4 | 0 | 44,031.9 | 0 | 44,031.9 | 0 | 44,031.9 | 0 | 44,031.9 |
| <i>Workshops, Meetings, Seminars - Allowances-2144</i>             | 1 | 9,086.2   | 1 | 4,543.1  | 1 | 4,543.1  | 0 | 0.0      | 0 | 0.0      |

|                           |  |                  |  |                 |  |                 |  |                 |  |                 |
|---------------------------|--|------------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|
| <b>Total Output Cost</b>  |  | <b>262,947.1</b> |  | <b>78,941.7</b> |  | <b>78,941.7</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |
| <b>Wage Recurrent</b>     |  | <b>0.0</b>       |  | <b>0.0</b>      |  | <b>0.0</b>      |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>Non Wage Recurrent</b> |  | <b>52,819.7</b>  |  | <b>26,409.9</b> |  | <b>26,409.9</b> |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>AIA</b>                |  | <b>210,127.4</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |

|   |  |                  |  |                 |  |                 |  |                 |  |                 |
|---|--|------------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|
| <b>Total SubProgramme 04 Internal Audit</b> |  | <b>52,819.7</b>  |  | <b>26,409.9</b> |  | <b>26,409.9</b> |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>Wage Recurrent</b>                       |  | <b>0.0</b>       |  | <b>0.0</b>      |  | <b>0.0</b>      |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>Non Wage Recurrent</b>                   |  | <b>52,819.7</b>  |  | <b>26,409.9</b> |  | <b>26,409.9</b> |  | <b>0.0</b>      |  | <b>0.0</b>      |
| <b>AIA</b>                                  |  | <b>210,127.4</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |  | <b>52,531.9</b> |

Recurrent SubProgrammes:

## SubProgramme 05 Executive Support and Governance Services

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### Outputs Provided

| 134936 Procurement systems development | Procurement services | Professional development   | Professional development   | Professional development   | Professional development   |
|--|----------------------|--|--|--|--|
|  |                      | <ul style="list-style-type: none"> <li>• Subscription for CIPS membership</li> <li>• Subscription for IPPU membership</li> <li>• Subscription for IPPU Customer Relationship Management</li> <li>• Facilitation for User Trainings</li> <li>• Facilitation for benchmarking exercises</li> </ul> | <ul style="list-style-type: none"> <li>• Subscription for CIPS membership</li> <li>• Subscription for IPPU membership</li> <li>• Subscription for IPPU Customer Relationship Management</li> <li>• Facilitation for User Trainings</li> <li>• Facilitation for benchmarking exercises</li> </ul> | <ul style="list-style-type: none"> <li>• Subscription for CIPS membership</li> <li>• Subscription for IPPU membership</li> <li>• Subscription for IPPU Customer Relationship Management</li> <li>• Facilitation for User Trainings</li> <li>• Facilitation for benchmarking exercises</li> </ul> | <ul style="list-style-type: none"> <li>• Subscription for CIPS membership</li> <li>• Subscription for IPPU membership</li> <li>• Subscription for IPPU Customer Relationship Management</li> <li>• Facilitation for User Trainings</li> <li>• Facilitation for benchmarking exercises</li> </ul> |
|  |                      | Supplier Relationship Management   | Supplier Relationship Management   | Supplier Relationship Management   | Supplier Relationship Management   |
|  |                      | <ul style="list-style-type: none"> <li>• Supplier engagement conference</li> <li>• Market surveys</li> <li>• Office operations</li> <li>• Document tray</li> <li>• PDU retreat</li> <li>• Support to CC</li> <li>• CC Allowances</li> <li>• CC Meals</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Supplier engagement conference</li> <li>• Market surveys</li> <li>• Office operations</li> <li>• Document tray</li> <li>• PDU retreat</li> <li>• Support to CC</li> <li>• CC Allowances</li> <li>• CC Meals</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Supplier engagement conference</li> <li>• Market surveys</li> <li>• Office operations</li> <li>• Document tray</li> <li>• PDU retreat</li> <li>• Support to CC</li> <li>• CC Allowances</li> <li>• CC Meals</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Supplier engagement conference</li> <li>• Market surveys</li> <li>• Office operations</li> <li>• Document tray</li> <li>• PDU retreat</li> <li>• Support to CC</li> <li>• CC Allowances</li> <li>• CC Meals</li> </ul>                                  |

| Inputs/Transfer       | Quantity of Inputs | Cost     | Quantity of Inputs | Cost    | Quantity of Inputs | Cost |
|-----------------------|--------------------|----------|--------------------|---------|--------------------|------|
| Media - Adverts- 1166 | 1                  | 17,149.3 | 1                  | 8,574.6 | 0                  | 0.0  |
| Total Output Cost     |                    | 17,149.3 |                    | 8,574.6 |                    | 0.0  |
| Wage Recurrent        |                    | 0.0      |                    | 0.0     |                    | 0.0  |
| Non Wage Recurrent    |                    | 17,149.3 |                    | 8,574.6 |                    | 0.0  |
| AIA                   |                    | 0.0      |                    | 0.0     |                    | 0.0  |

| 134940 Communications and Public Relations strategies | Communications and public relations | Effective communication both internal and external   | Installation of Billboards across strategic points (entry/exit) in the city to communicate key messages in the city  | Institutional corporate branding for public events   | Effective communication both internal and external  |
|---|-------------------------------------|--|--|--|---|
|   |                                     | <ul style="list-style-type: none"> <li>• External Communication</li> <li>• Publicity of 2017/18 and communicating forecasts for 2017/18</li> </ul>   | <ul style="list-style-type: none"> <li>• Looking at starting with 8 points</li> <li>• Crisis communication management</li> <li>• As an institution and our environment, we are so prone to many crises given the different categories of our publics.</li> </ul> | <ul style="list-style-type: none"> <li>• Procure branded tents/ gazebbos, parasols, tear drops and other modern outdoor branding tools to have significant presence in the public domain</li> <li>• Corporate Social Responsibility Initiatives &amp; Stakeholder Engagements including community barazas</li> </ul> | <ul style="list-style-type: none"> <li>• External Communication</li> <li>• Publicity of 2017/18 and communicating forecasts for 2017/18</li> <li>• Public Relations Drives</li> <li>• Push for free publicity and PR activities.</li> <li>• Targeted opinion articles</li> <li>• Production of mini documentaries from different directorates</li> <li>• We plan to air updated mini documentaries highlighting activities in the different Directorates</li> </ul> |
|   |                                     | Public Relations Drives  | External communication (2017-2018)   | Corporate Social Responsibility Initiatives & Stakeholder Engagements including community barazas  | Public Relations Drives   |
|   |                                     | <ul style="list-style-type: none"> <li>• Push for free publicity and PR activities.</li> <li>• Targeted opinion articles</li> <li>• Production of mini documentaries from different directorates</li> <li>• We plan to air updated mini documentaries highlighting activities in the different Directorates</li> </ul> | <ul style="list-style-type: none"> <li>• Partnership with key media houses like Vision Group, NTV, UBC, NBS and WBS to push strategic campaigns through TV</li> </ul>  | <ul style="list-style-type: none"> <li>• Procurement of corporate t-shirts/ shirts/ note pads/ pens/ diaries and calendars</li> <li>• Engage stakeholders in different categories about the works of Directorates</li> </ul>   | <ul style="list-style-type: none"> <li>• Push for free publicity and PR activities.</li> <li>• Targeted opinion articles</li> <li>• Production of mini documentaries from different directorates</li> <li>• We plan to air updated mini documentaries highlighting activities in the different Directorates</li> </ul>  |

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## Draft Quarterly Workplan for 2018/19

|  |   |
|--|---|
| Media Campaign for running online  | Media Campaign for running online   |
| <ul style="list-style-type: none"> <li>• Sensitization of city dwellers about KCCA's activities on Radios &amp; TV's in form of mentions and announcements.</li> <li>• Strengthening partnerships</li> <li>• Media Managers Breakfasts</li> <li>• End of FY Media bash for journalists that cover our events.</li> </ul>   | <ul style="list-style-type: none"> <li>• Sensitization of city dwellers about KCCA's activities on Radios &amp; TV's in form of mentions and announcements.</li> <li>• Strengthening partnerships</li> <li>• Media Managers Breakfasts</li> <li>• End of FY Media bash for journalists that cover our events.</li> </ul>  |
| packages. Animation (Production and airing)  | KCCA  |
| <ul style="list-style-type: none"> <li>• Publish the client service charter</li> <li>• Develop and print / publish the Client Care Charter Service / Client Service standards for the public and all service outlets ( To publish and install in A1 Snapper frames at all KCCA outlets and pamphlets for distribution)</li> <li>• Institutional Signage (Revamp)</li> <li>• Ambience improvements- repair and install new signage at all the key service outlets. The current signage installed in 2012 is currently dilapidated.</li> <li>• Front office improvement</li> <li>• Procure and optimally utilize the electronic queue management system for advanced queues and crowd</li> </ul> | <ul style="list-style-type: none"> <li>• Training budget for all staff in protocol management, photo editing, and mainstream communication</li> <li>• Get a consultant to carry out a weeks' training of officers in Protocol and etiquette</li> <li>• Membership to Professional Associations of Uganda</li> <li>• The team needs to associate with professional bodies like The Public Relations Association of Uganda &amp; Uganda Marketers Association and take part in their activities</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Procure and optimally utilize the electronic queue management system for advanced queues and crowd</li> </ul>   | <ul style="list-style-type: none"> <li>• Procure branded tents/ gazebbos, parasols, tear drops and other modern outdoor branding tools to have significant presence in the public domain</li> <li>• Corporate Social Responsibility Initiatives &amp; Stakeholder Engagements including community barazas</li> <li>• Procurement of corporate t-shirts/ shirts/ note pads/ pens/ diaries and calendars</li> <li>• Engage stakeholders in different categories about the works of KCCA</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Management thus improved service delivery</li> </ul>  | <ul style="list-style-type: none"> <li>• Management thus improved service delivery</li> <li>• Institutional corporate branding for public events</li> <li>• Procure branded tents/ gazebbos, parasols, tear drops and other modern outdoor branding tools to have significant presence in the public domain</li> <li>• Corporate Social Responsibility Initiatives &amp; Stakeholder Engagements including community barazas</li> <li>• Procurement of corporate t-shirts/ shirts/ note pads/ pens/ diaries and calendars</li> <li>• Engage stakeholders in different categories about the works of KCCA</li> <li>• Training budget for all staff in protocol management, photo editing, and mainstream communication</li> <li>• Get a consultant to carry out a weeks' training of officers in Protocol and etiquette</li> <li>• Crisis communication management</li> <li>• As an institution and our environment, we are so prone to many crises given the different categories of our publics.</li> <li>• External communication (2017-2018)</li> <li>• Partnership with key media houses like Vision Group, NTV, UBC, NBS and WBS to push strategic campaigns through TV packages. Animation (Production</li> </ul> |

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## Draft Quarterly Workplan for 2018/19

and airing)

| Inputs/Transfer  | Quantity of Inputs                  | Cost      | Quantity of Inputs   | Cost  | Quantity of Inputs   | Cost   | Quantity of Inputs         | Cost      |
|--|-------------------------------------|-----------|--|---|--|--|----------------------------|-----------|
| Hire of Venue - Food and Refreshments-693                          | 1                                   | 92,000.0  | 0  | 23,000.0  | 0  | 23,000.0   | 0                          | 23,000.0  |
| Media - Media Advert-1178  | 1                                   | 317,515.3 | 0  | 79,378.8  | 0  | 79,378.8   | 0                          | 79,378.8  |
| Media - Media Services-1181  | 1                                   | 232,325.2 | 1  | 116,162.6   | 0  | 58,081.3   | 0                          | 0.0       |
| PCA-Corporate Social Responsibility Initiatives & Partnership plan | 1                                   | 30,000.0  | 0  | 7,500.0   | 0  | 7,500.0  | 0                          | 7,500.0   |
| Total Output Cost  |                                     | 671,840.4 |  | 226,041.4   |  | 167,960.1  |                            | 109,878.8 |
| Wage Recurrent   |                                     | 0.0       |  | 0.0   |  | 0.0  |                            | 0.0       |
| Non Wage Recurrent   |                                     | 232,325.2 |  | 116,162.6   |  | 58,081.3   |                            | 0.0       |
| AIA  |                                     | 439,515.3 |  | 109,878.8   |  | 109,878.8  |                            | 109,878.8 |
| 134941 Policy, Planning and Legal Services                         | Policy, Planning and Legal services |           | Strategy work plan 2018/19<br>F/Y 2018/19  | Strategy work plan 2018/19<br>Q2  | Strategy work plan 2018/19<br>Q3   | Strategy work plan 2018/19<br>Q4   | Strategy work plan 2018/19 |           |
|  |                                     |           | • Preparation of Quarterly reports<br>• Preparation of other reports<br>• Executive Briefs<br>• Representation at different fora<br>• Review of the 5Yr Strategic Plan<br>• Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision )<br>• Impromptu Monitoring activities<br>• Kampala Climate Change Action Strategy<br>• Public Private Partnerships (PPP) initiatives<br>• Capital Investment Planning (CIP)<br>• Plan for National Statistics Development<br>• Kampala City Statistical Abstract<br>• Research Programme<br>• Data management<br>• Planning, Organizing and | • Preparation of Quarterly reports<br>• Preparation of other reports<br>• Requests for KCCA responses from Parliamentary, MDAs and other agencies<br>• Executive Briefs<br>• Representation at different fora<br>• Review of the 5Yr Strategic Plan<br>• Preparation for the budget<br>• Preparation of BFP and Ministerial Policy Statement<br>• Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision )<br>• Annual Field Monitoring and Reporting<br>• Impromptu Monitoring activities<br>• Kampala Climate Change Action Strategy<br>• Public Private Partnerships (PPP) initiatives<br>• Capital Investment Planning | • Preparation of Quarterly reports<br>• Preparation of Half Year reports<br>• Preparation of other reports<br>• Requests for KCCA responses from Parliamentary, MDAs and other agencies<br>• Executive Briefs<br>• Representation at different fora<br>• Review of the 5Yr Strategic Plan<br>• Preparation for the budget<br>• Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision )<br>• Semi Annual monitoring<br>• Annual Field Monitoring and Reporting<br>• Impromptu Monitoring activities<br>• Kampala Climate Change Action Strategy<br>• Public Private Partnerships (PPP) initiatives<br>• Capital Investment Planning | • Preparation of Quarterly reports<br>• Preparation of other reports<br>• Requests for KCCA responses from Parliamentary, MDAs and other agencies<br>• Executive Briefs<br>• Representation at different fora<br>• Review of the 5Yr Strategic Plan<br>• Preparation for the budget<br>• Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision )<br>• Impromptu Monitoring activities<br>• Kampala Climate Change Action Strategy<br>• Public Private Partnerships (PPP) initiatives<br>• Capital Investment Planning (CIP)<br>• Plan for National Statistics Development<br>• Kampala City Statistical Abstract |                            |           |

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## Draft Quarterly Workplan for 2018/19

| Secretariat for the TPC   | (CIP)   | (CIP)   | (CIP)  |
|---|---|---|--|
| <ul style="list-style-type: none"> <li>• Capacity Building</li> <li>• Exchange visits</li> <li>• Projects review</li> <li>• Establish Project monument framework</li> <li>• Quarterly project progress reports</li> </ul> | <ul style="list-style-type: none"> <li>• Plan for National Statistics Development</li> <li>• Kampala City Statistical Abstract</li> <li>• Research Programme</li> <li>• Data management</li> <li>• Planning, Organizing and Secretariat for the TPC</li> <li>• Capacity Building</li> <li>• Exchange visits</li> <li>• Projects review</li> <li>• Quarterly project progress reports</li> </ul> | <ul style="list-style-type: none"> <li>• Plan for National Statistics Development</li> <li>• Kampala City Statistical Abstract</li> <li>• Research Programme</li> <li>• Data management</li> <li>• Planning, Organizing and Secretariat for the TPC</li> <li>• Capacity Building</li> <li>• Exchange visits</li> <li>• Projects review</li> <li>• Quarterly project progress reports</li> </ul> | <ul style="list-style-type: none"> <li>• Research Programme</li> <li>• Data management</li> <li>• Planning, Organizing and Secretariat for the TPC</li> <li>• Capacity Building</li> <li>• Exchange visits</li> <li>• Projects review</li> <li>• Establish Project monument framework</li> <li>• Quarterly project progress reports</li> </ul> |

| Inputs/Transfer  | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|--|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| Corporate Socila Responsibility Facilitation                         | 1                  | 10,000.0  | 1                  | 5,000.0   | 0                  | 2,500.0   |
| Facilities to Office of Kampala District land Board                  | 1                  | 296,944.0 | 0                  | 74,236.0  | 0                  | 74,236.0  |
| Subscription to Local and International governance institutions      | 1                  | 5,921.0   | 1                  | 5,921.0   | 0                  | 0.0       |
| Social responsibility facilitation                                   | 1                  | 500,000.0 | 0                  | 125,000.0 | 0                  | 125,000.0 |
| ICT - Assorted Computer Accessories-706                              | 1                  | 169,500.0 | 1                  | 84,750.0  | 0                  | 0.0       |
| ICT - Assorted Hardware and Software Maintenance and Support-711     | 1                  | 195,500.0 | 0                  | 48,875.0  | 0                  | 48,875.0  |
| Long Term Consultancy Services - Administration and Management-953   | 1                  | 10,000.0  | 1                  | 5,000.0   | 0                  | 2,500.0   |
| Short Term Consultancy Services - Administration and Management-1594 | 1                  | 900,000.0 | 0                  | 225,000.0 | 0                  | 225,000.0 |
| Travel Abroad - Accommodation Expenses-1944                          | 1                  | 150,000.0 | 1                  | 75,000.0  | 0                  | 0.0       |
| Travel Abroad - Benchmarking Expenses-1950                           | 1                  | 100,846.0 | 0                  | 25,211.5  | 0                  | 25,211.5  |
| Welfare - Assorted Welfare Items-2093                                | 1                  | 31,000.0  | 1                  | 15,500.0  | 0                  | 0.0       |
| Welfare - Entertainment Expenses-2104                                | 1                  | 10,000.0  | 0                  | 2,500.0   | 0                  | 2,500.0   |
| Short Term Consultancy Services - Consultancy Expenses-1603          | 1                  | 220,660.5 | 1                  | 220,660.5 | 0                  | 0.0       |
| Telecommunication Services - Telecommunication Expenses-1886         | 1                  | 389,400.0 | 0                  | 97,350.0  | 0                  | 97,350.0  |

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## Draft Quarterly Workplan for 2018/19

|  |   |                    |   |                    |   |                  |   |                  |
|--|---|--------------------|---|--------------------|---|------------------|---|------------------|
| Facilitation for real estate office                                    | 1 | 550,000.0          | 0 | 137,500.0          | 0 | 137,500.0        | 0 | 137,500.0        |
| ICT - Assorted Software Licensing-715                                  | 1 | 100,000.0          | 1 | 50,000.0           | 1 | 50,000.0         | 0 | 0.0              |
| IT Equipment Insurance   | 1 | 25,000.0           | 0 | 6,250.0            | 0 | 6,250.0          | 0 | 6,250.0          |
| IT Licences  | 1 | 22,700.0           | 0 | 0.0                | 1 | 22,700.0         | 0 | 0.0              |
| <b>Total Output Cost</b>   |   | <b>3,687,471.5</b> |   | <b>1,203,754.0</b> |   | <b>994,872.5</b> |   | <b>746,922.5</b> |
| <b>Wage Recurrent</b>  |   | <b>0.0</b>         |   | <b>0.0</b>         |   | <b>0.0</b>       |   | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>  |   | <b>587,081.5</b>   |   | <b>406,831.5</b>   |   | <b>177,750.0</b> |   | <b>2,500.0</b>   |
| <b>AIA</b>   |   | <b>3,100,390.0</b> |   | <b>796,922.5</b>   |   | <b>817,122.5</b> |   | <b>744,422.5</b> |
| <b>Total SubProgramme 05 Executive Support and Governance Services</b> |   | <b>836,555.9</b>   |   | <b>531,568.7</b>   |   | <b>244,405.9</b> |   | <b>60,581.3</b>  |
| <b>Wage Recurrent</b>  |   | <b>0.0</b>         |   | <b>0.0</b>         |   | <b>0.0</b>       |   | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>  |   | <b>836,555.9</b>   |   | <b>531,568.7</b>   |   | <b>244,405.9</b> |   | <b>60,581.3</b>  |
| <b>AIA</b>   |   | <b>3,539,905.3</b> |   | <b>906,801.3</b>   |   | <b>927,001.3</b> |   | <b>854,301.3</b> |
| Development Projects:  |   |                    |   |                    |   |                  |   |                  |
| <b>SubProgramme 0115 LGMSD (former LGDP)</b>                           |   |                    |   |                    |   |                  |   |                  |

# Draft Quarterly Workplan for 2018/19

| 134937 Human Resource Development and organizational restructuring | Human resource development and organizational restructuring | Develop and implement the KCCA Training center concept (formerly the Employment service bureau) | Renovation of wing A and B, Reconstruction of the city hall       | Renovation of wing A and B, Reconstruction of the city hall       | Renovation of wing A and B, Reconstruction of the city hall       | Renovation of wing A and B, Reconstruction of the city hall       |
|--|---|---|---|---|---|---|
|  |   | main 3D sign at the roof top representing all the content therein                               | main 3D sign at the roof top representing all the content therein | main 3D sign at the roof top representing all the content therein | main 3D sign at the roof top representing all the content therein | main 3D sign at the roof top representing all the content therein |

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| 134941 Policy, Planning and Legal Services                           | Policy, Planning and legal services                    | • Preparation of Annual Report F/Y 2018/19  | • Preparation of Quarterly reports  | • Preparation of Annual Report F/Y 2018/19  | • Preparation of Quarterly reports  | • Preparation of Annual Report F/Y 2018/19  | • Preparation of Quarterly reports  |
|--|--|---|---|---|---|---|---|
|  |  | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) | • Quarterly Monitoring of Institutional Projects and interventions (Undertake a corporate level Monitoring and Evaluation of all KCCA activities aimed at informing the reporting requirement, policy and Management decision ) |
|  |  | • Review of the 5Yr Strategic Plan  | • Review of the 5Yr Strategic Plan  | • Review of the 5Yr Strategic Plan  | • Review of the 5Yr Strategic Plan  | • Review of the 5Yr Strategic Plan  | • Review of the 5Yr Strategic Plan  |
| Inputs/Transfer  | Quantity of Inputs                                     | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  |
| Hire of Venue - Food and Refreshments-693                            | 1  | 160,573.7   | 1   | 80,286.9  | 1   | 80,286.9  | 0   |
| Long Term Consultancy Services - Implementation of EES&L-951         | 1  | 50,000.0  | 1   | 25,000.0  | 1   | 25,000.0  | 0   |
| Office Supplies - Assorted Printing Materials and Consumables-1368   | 1  | 32,000.0  | 1   | 16,000.0  | 1   | 16,000.0  | 0   |
| Short Term Consultancy Services - Administration and Management-1594 | 1  | 85,426.3  | 1   | 42,713.1  | 0   | 21,356.6  | 0   |
| <b>Total Output Cost</b>   |  | <b>328,000.0</b>  |   | <b>164,000.0</b>  |   | <b>142,643.4</b>  |   |
| <b>GoU Development</b>   |  | <b>328,000.0</b>  |   | <b>164,000.0</b>  |   | <b>142,643.4</b>  |   |
| <b>External Financing</b>  |  | <b>0.0</b>  |   | <b>0.0</b>  |   | <b>0.0</b>  |   |
| <b>A/A</b>   |  | <b>0.0</b>  |   | <b>0.0</b>  |   | <b>0.0</b>  |   |
| <b>Capital Purchases</b>   |  |   |   |   |   |   |   |
| 134976 Purchase of Office and ICT Equipment, including Software      | purchase of office and IT equipment including software | N/A   | N/A   | N/A   | N/A   | N/A   | N/A   |
| Inputs/Transfer  | Quantity of Inputs                                     | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  |
| Machinery and Equipment - Assorted Equipment-1004                    | 1  | 163,000.0   | 1   | 81,500.0  | 0   | 40,750.0  | 0   |
| <b>Total Output Cost</b>   |  | <b>163,000.0</b>  |   | <b>81,500.0</b>   |   | <b>40,750.0</b>   |   |
| <b>GoU Development</b>   |  | <b>163,000.0</b>  |   | <b>81,500.0</b>   |   | <b>40,750.0</b>   |   |
| <b>External Financing</b>  |  | <b>0.0</b>  |   | <b>0.0</b>  |   | <b>0.0</b>  |   |
| <b>A/A</b>   |  | <b>0.0</b>  |   | <b>0.0</b>  |   | <b>0.0</b>  |   |
| <b>Total SubProgramme 0115 LGMSD (former LGDP)</b>                   |  | <b>1,547,975.4</b>  |   | <b>637,255.4</b>  |   | <b>584,369.6</b>  |   |
|  |  |   |   |   |   | <b>326,350.4</b>  |   |

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### Draft Quarterly Workplan for 2018/19

|                   |                    |               |              |              |              |              |
|-------------------|--------------------|---------------|--------------|--------------|--------------|--------------|
| Total Program: 49 | GoU Development    | 1,547,975.4   | 637,255.4    | 584,369.6    | 326,350.4    | 0.0          |
|                   | External Financing | 0.0           | 0.0          | 0.0          | 0.0          | 0.0          |
|                   | AIA                | 1,760,141.3   | 440,035.3    | 567,535.3    | 440,035.3    | 312,535.3    |
|                   |                    | 107,726,957.4 | 28,909,789.7 | 27,569,324.1 | 25,874,707.2 | 25,373,136.5 |
|                   | Wage Recurrent     | 24,096,597.3  | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  | 6,024,149.3  |
|                   | Non Wage Recurrent | 10,823,262.2  | 4,079,666.6  | 2,805,586.8  | 1,974,089.6  | 1,963,919.3  |
|                   | GoU Development    | 1,547,975.4   | 637,255.4    | 584,369.6    | 326,350.4    | 0.0          |
|                   | External Financing | 0.0           | 0.0          | 0.0          | 0.0          | 0.0          |
|                   | AIA                | 71,259,122.4  | 18,168,718.4 | 18,155,218.4 | 17,550,117.8 | 17,385,067.8 |
|                   |                    |               |              |              |              |              |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Sector: Public Sector Management

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

##### Recurrent SubProgrammes:

##### SubProgramme: 01 Administration and Human Resource

##### Class of Output: Outputs Provided

##### Output: 37-Human Resource Development and orgainsational restructuring

##### Item: 213001-Medical expenses (To employees)

##### Input to be procured: Medical Insurance - Group Scheme-1247

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost      |
|-------------------------------------|-------------------|---------------------|-----------------|------------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>1,623,675</b> |
| Unit cost :                         | 1,623,675         | w/o AIA             | 1.0             | 1,623,675        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 405,919          |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 405,919          |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 405,919          |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 405,919          |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 405,919          |
|                                     |                   | w/o AIA             | 0.3             | 405,919          |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 405,919          |
|                                     |                   | w/o AIA             | 0.3             | 405,919          |

##### Item: 221002-Workshops and Seminars

##### Input to be procured: Workshops, Meetings, Seminars - Food and Refreshments-2149

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>145,000</b> |
| Unit cost :                         | 145,000            | w/o AIA             | 1.0             | 145,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.0             | 0              |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.0             | 0              |
| Procurement Process Start Date:     | 10/1/2018          | <b>Quarter 2</b>    | 1.0             | 145,000        |
| Date contract signature/commitment: |                    | w/o AIA             | 1.0             | 145,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |

##### Item: 221003-Staff Training

##### Input to be procured: Staff Training - Capacity Building-1710

| Type of Input:      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|---------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>210,000</b> |
| Unit cost :         | 210,000            | w/o AIA             | 1.0             | 210,000        |
| Procurement Method: | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 52,500         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Total Procurement Time (Weeks):           | 0.00     | w/o AIA                                      | 0.3 | 52,500 |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 52,500 |
| Date contract signature/commitment:       |          | w/o AIA                                      | 0.3 | 52,500 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 52,500 |
|   |          | w/o AIA                                      | 0.3 | 52,500 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 52,500 |
|   |          | w/o AIA                                      | 0.3 | 52,500 |

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>125,500</b> |
| Unit cost :                         | 125,500            | w/o Non Wage        | 1.0             | 125,500        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 62,750         |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5             | 62,750         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 31,375         |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.3             | 31,375         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 31,375         |
|                                     |                    | w/o Non Wage        | 0.3             | 31,375         |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o Non Wage        | 0.0             | 0              |

Input to be procured: Welfare - Entertainment Expenses-2104

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>608,852</b> |
| Unit cost :                         | 608,852            | w/o AIA             | 1.0             | 608,852        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 152,213        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 152,213        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 152,213        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 152,213        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 152,213        |
|                                     |                    | w/o AIA             | 0.3             | 152,213        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 152,213        |
|                                     |                    | w/o AIA             | 0.3             | 152,213        |

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Office Items-1367

|                                 |                    |                     |                 |                |
|---------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>194,400</b> |
| Unit cost :                     | 194,400            | w/o Non Wage        | 1.0             | 194,400        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 97,200         |
| Total Procurement Time (Weeks): | 0.00               | w/o Non Wage        | 0.5             | 97,200         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.5 | 97,200 |
| Date contract signature/commitment:       |          | <i>w/o Non Wage</i>                          | 0.5 | 97,200 |
|   |          | <b>Quarter 3</b>                             | 0.0 | 0      |
|   |          | <i>w/o Non Wage</i>                          | 0.0 | 0      |
|   |          | <b>Quarter 4</b>                             | 0.0 | 0      |
|   |          | <i>w/o Non Wage</i>                          | 0.0 | 0      |

### Input to be procured: Office Supplies - Assorted Stationery-1369

|                                     |                   |                     |                 |                |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>565,600</b> |
| Unit cost :                         | 565,600           | <i>w/o AIA</i>      | 1.0             | 565,600        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 141,400        |
| Total Procurement Time (Weeks):     | 12.86             | <i>w/o AIA</i>      | 0.3             | 141,400        |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 141,400        |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | 0.3             | 141,400        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 141,400        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 141,400        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 141,400        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 141,400        |

### Item: 222001-Telecommunications

#### Input to be procured: Telecommunication Services - Prepaid Phone Services-1884

|                                     |                   |                     |                 |                |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Services procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>710,000</b> |
| Unit cost :                         | 710,000           | <i>w/o AIA</i>      | 1.0             | 710,000        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 177,500        |
| Total Procurement Time (Weeks):     | 0.00              | <i>w/o AIA</i>      | 0.3             | 177,500        |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>    | 0.3             | 177,500        |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | 0.3             | 177,500        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 177,500        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 177,500        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 177,500        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 177,500        |

### Item: 223005-Electricity

#### Input to be procured: Electricity - Utility Bills (Official Residences)-471

|                                 |                    |                     |                 |                  |
|---------------------------------|--------------------|---------------------|-----------------|------------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>2,143,497</b> |
| Unit cost :                     | 2,143,497          | <i>w/o AIA</i>      | 1.0             | 2,143,497        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 535,874          |
| Total Procurement Time (Weeks): | 0.00               | <i>w/o AIA</i>      | 0.3             | 535,874          |
| Procurement Process Start Date: | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 535,874          |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ |
|---|--|------|
|   | <i>Thousand</i>                              |      |
| Date contract signature/commitment:       | w/o AIA                                      | 0.3  |
|   | Quarter 3                                    | 0.3  |
|   | w/o AIA                                      | 0.3  |
|   | Quarter 4                                    | 0.3  |
|   | w/o AIA                                      | 0.3  |

### Input to be procured: Electricity - Utility Bills-463

|                                     |                    |                     |             |
|-------------------------------------|--------------------|---------------------|-------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>  |
| Unit cost :                         | 549,397            | w/o Non Wage        | 1.0         |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 0.5         |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5         |
| Procurement Process Start Date:     | N/A                | Quarter 2           | 0.5         |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.5         |
|                                     |                    | Quarter 3           | 0.0         |
|                                     |                    | w/o Non Wage        | 0.0         |
|                                     |                    | Quarter 4           | 0.0         |
|                                     |                    | w/o Non Wage        | 0.0         |

### Item: 223006-Water

### Input to be procured: Water - Sewerage Services-2082

|                                     |                    |                     |             |
|-------------------------------------|--------------------|---------------------|-------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>  |
| Unit cost :                         | 524,000            | w/o AIA             | 1.0         |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 0.3         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3         |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2           | 0.3         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3         |
|                                     |                    | Quarter 3           | 0.3         |
|                                     |                    | w/o AIA             | 0.3         |
|                                     |                    | Quarter 4           | 0.3         |
|                                     |                    | w/o AIA             | 0.3         |

### Input to be procured: Water - Utility Bills-2084

|                                     |                    |                     |             |
|-------------------------------------|--------------------|---------------------|-------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>  |
| Unit cost :                         | 200,000            | w/o Non Wage        | 1.0         |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 0.5         |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5         |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2           | 0.3         |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.3         |
|                                     |                    | Quarter 3           | 0.3         |
|                                     |                    | w/o Non Wage        | 0.3         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter<br><i>Thousand</i> | US\$ |
|---|---|------|
|   | <b>Quarter 4</b>  | 0.0  |
|   | <i>w/o Non Wage</i>   | 0.0  |

Item: 224004-Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation - Cleaning Services-306

|                                     |                   |                     |                 |                |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>536,000</b> |
| Unit cost :                         | 536,000           | <i>w/o AIA</i>      | 1.0             | 536,000        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 134,000        |
| Total Procurement Time (Weeks):     | 12.86             | <i>w/o AIA</i>      | 0.3             | 134,000        |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 134,000        |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | 0.3             | 134,000        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 134,000        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 134,000        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 134,000        |
|                                     |                   | <i>w/o AIA</i>      | 0.3             | 134,000        |

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Clothing - Corporate Uniforms-341

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>54,400</b> |
| Unit cost :                         | 54,400             | <i>w/o AIA</i>      | 1.0             | 54,400        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 27,200        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | 0.5             | 27,200        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 27,200        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | 0.5             | 27,200        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o AIA</i>      | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o AIA</i>      | 0.0             | 0             |

Input to be procured: Safety Wear - Assorted Equipment-1574

|                                     |                        |                     |                 |               |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>71,600</b> |
| Unit cost :                         | 71,600                 | <i>w/o AIA</i>      | 1.0             | 71,600        |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.3             | 17,900        |
| Total Procurement Time (Weeks):     | 0.00                   | <i>w/o AIA</i>      | 0.3             | 17,900        |
| Procurement Process Start Date:     | N/A                    | <b>Quarter 2</b>    | 0.3             | 17,900        |
| Date contract signature/commitment: |                        | <i>w/o AIA</i>      | 0.3             | 17,900        |
|                                     |                        | <b>Quarter 3</b>    | 0.3             | 17,900        |
|                                     |                        | <i>w/o AIA</i>      | 0.3             | 17,900        |
|                                     |                        | <b>Quarter 4</b>    | 0.3             | 17,900        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ |
|---|--|------|
|   | Thousand                                     |      |

|  |         |     |        |
|--|---------|-----|--------|
|  | w/o AIA | 0.3 | 17,900 |
|--|---------|-----|--------|

Item: 227004-Fuel, Lubricants and Oils

Input to be procured: Fuel, Oils and Lubricants - Diesel-612

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>143,000</b> |
| Unit cost :                         | 143,000            | w/o AIA             | 1.0             | 143,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 35,750         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 35,750         |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 35,750         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 35,750         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 35,750         |
|                                     |                    | w/o AIA             | 0.3             | 35,750         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 35,750         |
|                                     |                    | w/o AIA             | 0.3             | 35,750         |

Input to be procured: Fuel, Oils and Lubricants - Diesel-613

|                                     |                   |                     |                 |                |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>424,000</b> |
| Unit cost :                         | 424,000           | w/o Non Wage        | 1.0             | 424,000        |
| Procurement Method:                 | Micro Procurement | <b>Quarter 1</b>    | 0.5             | 212,000        |
| Total Procurement Time (Weeks):     | 0.00              | w/o Non Wage        | 0.5             | 212,000        |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>    | 0.5             | 212,000        |
| Date contract signature/commitment: |                   | w/o Non Wage        | 0.5             | 212,000        |
|                                     |                   | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                   | w/o Non Wage        | 0.0             | 0              |
|                                     |                   | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                   | w/o Non Wage        | 0.0             | 0              |

Item: 228002-Maintenance - Vehicles

Input to be procured: Vehicle Maintenance - Car Wash Services-2073

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Services procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>90,000</b> |
| Unit cost :                         | 90,000             | w/o AIA             | 1.0             | 90,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 22,500        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 22,500        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 22,500        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 22,500        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 22,500        |
|                                     |                    | w/o AIA             | 0.3             | 22,500        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 22,500        |
|                                     |                    | w/o AIA             | 0.3             | 22,500        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### SubProgramme: 02 Legal services

#### Class of Output: Outputs Provided

Output: 40-Communications and Public Relations strategies

Item: 221003-Staff Training

Input to be procured: Staff Training - Capacity Building-1710

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>70,000</b> |
| Unit cost :                         | 70,000             | w/o AIA             | 1.0             | 70,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 35,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.5             | 35,000        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 17,500        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 17,500        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 17,500        |
|                                     |                    | w/o AIA             | 0.3             | 17,500        |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | w/o AIA             | 0.0             | 0             |

Item: 221005-Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue - Food and Refreshments-693

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>535,440</b> |
| Unit cost :                         | 535,440            | w/o AIA             | 1.0             | 535,440        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 133,860        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 133,860        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 133,860        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 133,860        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 133,860        |
|                                     |                    | w/o AIA             | 0.3             | 133,860        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 133,860        |
|                                     |                    | w/o AIA             | 0.3             | 133,860        |

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>185,688</b> |
| Unit cost :                         | 185,688            | w/o AIA             | 1.0             | 185,688        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 46,422         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 46,422         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 46,422         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 46,422         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$       |
|---|--|------------|
|   | <i>Thousand</i>                              |            |
|   | <b>Quarter 3</b>                             | 0.3 46,422 |
|   | <i>w/o AIA</i>                               | 0.3 46,422 |
|   | <b>Quarter 4</b>                             | 0.3 46,422 |
|   | <i>w/o AIA</i>                               | 0.3 46,422 |

Item: 221010-Special Meals and Drinks

Input to be procured: Foodstuff - Refreshments-602

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>80,000</b> |
| Unit cost :                         | 80,000             | <i>w/o AIA</i>      | <i>1.0</i>      | <i>80,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 40,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.5</i>      | <i>40,000</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 40,000        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.5</i>      | <i>40,000</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |

Item: 227001-Travel inland

Input to be procured: Travel Inland - Allowances-2003

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>31,780</b> |
| Unit cost :                         | 31,780             | <i>w/o AIA</i>      | <i>1.0</i>      | <i>31,780</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 7,945         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>7,945</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 7,945         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>7,945</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 7,945         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>7,945</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 7,945         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>7,945</i>  |

Item: 227002-Travel abroad

Input to be procured: Travel Abroad - Allowances-1948

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>650,358</b> |
| Unit cost :                         | 650,358            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>650,358</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 162,589        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>162,589</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 162,589        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>162,589</i> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$        |
|---|--|-------------|
|   | Thousand                                     |             |
|   | Quarter 3                                    | 0.3 162,589 |
|   | w/o AIA                                      | 0.3 162,589 |
|   | Quarter 4                                    | 0.3 162,589 |
|   | w/o AIA                                      | 0.3 162,589 |

Output: 41-Policy, Planning and Legal Services

Item: 221007-Books, Periodicals & Newspapers

Input to be procured: Printed Publications - Acts-1392

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 20,800      |
| Unit cost :                         | 20,800             | w/o AIA      | 1.0             | 20,800      |
| Procurement Method:                 | Direct Procurement | Quarter 1    | 0.5             | 10,400      |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA      | 0.5             | 10,400      |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2    | 0.5             | 10,400      |
| Date contract signature/commitment: |                    | w/o AIA      | 0.5             | 10,400      |
|                                     |                    | Quarter 3    | 0.0             | 0           |
|                                     |                    | w/o AIA      | 0.0             | 0           |
|                                     |                    | Quarter 4    | 0.0             | 0           |
|                                     |                    | w/o AIA      | 0.0             | 0           |

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 29,297      |
| Unit cost :                         | 29,297             | w/o Non Wage | 1.0             | 29,297      |
| Procurement Method:                 | Direct Procurement | Quarter 1    | 0.5             | 14,648      |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage | 0.5             | 14,648      |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2    | 0.5             | 14,648      |
| Date contract signature/commitment: |                    | w/o Non Wage | 0.5             | 14,648      |
|                                     |                    | Quarter 3    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |
|                                     |                    | Quarter 4    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |

Input to be procured: Office Equipment and Supplies - Assorted Materials and Consumables-1288

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 102,800     |
| Unit cost :                         | 102,800            | w/o AIA      | 1.0             | 102,800     |
| Procurement Method:                 | Restricted Bidding | Quarter 1    | 0.3             | 25,700      |
| Total Procurement Time (Weeks):     | 12.86              | w/o AIA      | 0.3             | 25,700      |
| Procurement Process Start Date:     | 9/25/2018          | Quarter 2    | 0.3             | 25,700      |
| Date contract signature/commitment: |                    | w/o AIA      | 0.3             | 25,700      |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs       |
|---|--|------------|
|   | <i>Thousand</i>                              |            |
|   | <b>Quarter 3</b>                             | 0.3 25,700 |
|   | <i>w/o AIA</i>                               | 0.3 25,700 |
|   | <b>Quarter 4</b>                             | 0.3 25,700 |
|   | <i>w/o AIA</i>                               | 0.3 25,700 |

Item: 223004-Guard and Security services

Input to be procured: Guard Services - Facilitation and Allowances-670

|                                     |                    |                     |                 |                  |
|-------------------------------------|--------------------|---------------------|-----------------|------------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>1,382,400</b> |
| Unit cost :                         | 1,382,400          | <i>w/o AIA</i>      | 1.0             | 1,382,400        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 345,600          |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | 0.3             | 345,600          |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 345,600          |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | 0.3             | 345,600          |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 345,600          |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 345,600          |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 345,600          |
|                                     |                    | <i>w/o AIA</i>      | 0.3             | 345,600          |

Input to be procured: Guard Services - Office Premises-674

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>167,890</b> |
| Unit cost :                         | 167,890            | <i>w/o Non Wage</i> | 1.0             | 167,890        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 1.0             | 167,890        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | 1.0             | 167,890        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.0             | 0              |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | 0.0             | 0              |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | 0.0             | 0              |

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Clothing - Assorted Clothing Items-339

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>140,200</b> |
| Unit cost :                         | 140,200            | <i>w/o AIA</i>      | 1.0             | 140,200        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 70,100         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | 0.5             | 70,100         |
| Procurement Process Start Date:     | 8/8/2018           | <b>Quarter 2</b>    | 0.3             | 35,050         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | 0.3             | 35,050         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 35,050         |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$       |
|---|--|------------|
|   | <i>Thousand</i>                              |            |
|   | w/o AIA                                      | 0.3 35,050 |
|   | <b>Quarter 4</b>                             | 0.0 0      |
|   | w/o AIA                                      | 0.0 0      |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>94,450</b> |
| Unit cost :                         | 94,450             | w/o AIA             | 1.0             | 94,450        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 23,613        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 23,613        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 23,613        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 23,613        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 23,613        |
|                                     |                    | w/o AIA             | 0.3             | 23,613        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 23,613        |
|                                     |                    | w/o AIA             | 0.3             | 23,613        |

### SubProgramme: 03 Treasury Services

#### Class of Output: Outputs Provided

Output: 38-Financial Systems Development

Item: 221003-Staff Training

Input to be procured: Staff Training - Training Abroad-1746

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>28,000</b> |
| Unit cost :                         | 28,000             | w/o AIA             | 1.0             | 28,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 14,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.5             | 14,000        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 14,000        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.5             | 14,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | w/o AIA             | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | w/o AIA             | 0.0             | 0             |

Input to be procured: Staff Training - Training Abroad-1747

|                                 |                    |                     |                 |               |
|---------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>45,431</b> |
| Unit cost :                     | 45,431             | w/o Non Wage        | 1.0             | 45,431        |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 22,716        |
| Total Procurement Time (Weeks): | 0.00               | w/o Non Wage        | 0.5             | 22,716        |
| Procurement Process Start Date: | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 22,716        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$       |
|---|--|------------|
|   | Thousand                                     |            |
| Date contract signature/commitment:       | w/o Non Wage                                 | 0.5 22,716 |
|   | Quarter 3                                    | 0.0 0      |
|   | w/o Non Wage                                 | 0.0 0      |
|   | Quarter 4                                    | 0.0 0      |
|   | w/o Non Wage                                 | 0.0 0      |

Item: 222003-Information and communications technology (ICT)

Input to be procured: ICT - Assorted Software Licensing-715

|                                     |                    |                     |                   |
|-------------------------------------|--------------------|---------------------|-------------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost       |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0 37,000</b> |
| Unit cost :                         | 37,000             | w/o AIA             | 1.0 37,000        |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 1.0 37,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 1.0 37,000        |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2           | 0.0 0             |
| Date contract signature/commitment: |                    | w/o AIA             | 0.0 0             |
|                                     |                    | Quarter 3           | 0.0 0             |
|                                     |                    | w/o AIA             | 0.0 0             |
|                                     |                    | Quarter 4           | 0.0 0             |
|                                     |                    | w/o AIA             | 0.0 0             |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                                     |                    |                     |                    |
|-------------------------------------|--------------------|---------------------|--------------------|
| Type of Input:                      | Supplies procured  | Annual Quantity     | Annual Cost        |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0 432,760</b> |
| Unit cost :                         | 432,760            | w/o AIA             | 1.0 432,760        |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 0.3 108,190        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3 108,190        |
| Procurement Process Start Date:     | N/A                | Quarter 2           | 0.3 108,190        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3 108,190        |
|                                     |                    | Quarter 3           | 0.3 108,190        |
|                                     |                    | w/o AIA             | 0.3 108,190        |
|                                     |                    | Quarter 4           | 0.3 108,190        |
|                                     |                    | w/o AIA             | 0.3 108,190        |

**SubProgramme: 04 Internal Audit**

**Class of Output: Outputs Provided**

*Output: 39-Internal Audit Services*

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars -2142

|                  |                   |                     |                    |
|------------------|-------------------|---------------------|--------------------|
| Type of Input:   | Supplies procured | Annual Quantity     | Annual Cost        |
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0 176,127</b> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$    |
|---|--------------------|--|-----|---------|
|   |                    | Thousand                                     |     |         |
| Unit cost :                               | 176,127            | w/o AIA                                      | 1.0 | 176,127 |
| Procurement Method:                       | Direct Procurement | Quarter 1                                    | 0.3 | 44,032  |
| Total Procurement Time (Weeks):           | 0.00               | w/o AIA                                      | 0.3 | 44,032  |
| Procurement Process Start Date:           | 7/1/2018           | Quarter 2                                    | 0.3 | 44,032  |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3 | 44,032  |
|   |                    | Quarter 3                                    | 0.3 | 44,032  |
|   |                    | w/o AIA                                      | 0.3 | 44,032  |
|   |                    | Quarter 4                                    | 0.3 | 44,032  |
|   |                    | w/o AIA                                      | 0.3 | 44,032  |

### Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 9,086       |
| Unit cost :                         | 9,086              | w/o Non Wage | 1.0             | 9,086       |
| Procurement Method:                 | Direct Procurement | Quarter 1    | 0.5             | 4,543       |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage | 0.5             | 4,543       |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2    | 0.5             | 4,543       |
| Date contract signature/commitment: |                    | w/o Non Wage | 0.5             | 4,543       |
|                                     |                    | Quarter 3    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |
|                                     |                    | Quarter 4    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |

### Item: 221007-Books, Periodicals & Newspapers

#### Input to be procured: Printed Publications - Assorted Textbooks and Journals-1395

|                                     |                    |              |                 |             |
|-------------------------------------|--------------------|--------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |              | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total | 1.0             | 3,734       |
| Unit cost :                         | 3,734              | w/o Non Wage | 1.0             | 3,734       |
| Procurement Method:                 | Direct Procurement | Quarter 1    | 0.5             | 1,867       |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage | 0.5             | 1,867       |
| Procurement Process Start Date:     | 7/1/2018           | Quarter 2    | 0.5             | 1,867       |
| Date contract signature/commitment: |                    | w/o Non Wage | 0.5             | 1,867       |
|                                     |                    | Quarter 3    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |
|                                     |                    | Quarter 4    | 0.0             | 0           |
|                                     |                    | w/o Non Wage | 0.0             | 0           |

### Item: 221012-Small Office Equipment

#### Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

|                  |                   |                     |                 |              |
|------------------|-------------------|---------------------|-----------------|--------------|
| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost  |
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>5,000</b> |
| Unit cost :      | 5,000             | w/o AIA             | 1.0             | 5,000        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$  |
|---|--------------------|--|-----|-------|
|   |                    | Thousand                                     |     |       |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.3 | 1,250 |
| Total Procurement Time (Weeks):           | 0.00               | w/o AIA                                      | 0.3 | 1,250 |
| Procurement Process Start Date:           | 7/1/2018           | <b>Quarter 2</b>                             | 0.3 | 1,250 |
| Date contract signature/commitment:       |                    | w/o AIA                                      | 0.3 | 1,250 |
|   |                    | <b>Quarter 3</b>                             | 0.3 | 1,250 |
|   |                    | w/o AIA                                      | 0.3 | 1,250 |
|   |                    | <b>Quarter 4</b>                             | 0.3 | 1,250 |
|   |                    | w/o AIA                                      | 0.3 | 1,250 |

### SubProgramme: 05 Executive Support and Governance Services

#### Class of Output: Outputs Provided

Output: 20-Records Management Services

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Services procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>800,000</b> |
| Unit cost :                         | 800,000            | w/o AIA             | 1.0             | 800,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 400,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.5             | 400,000        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.5             | 400,000        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.5             | 400,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |

Output: 36-Procurement systems development

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Adverts-1166

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>17,149</b> |
| Unit cost :                         | 17,149             | w/o Non Wage        | 1.0             | 17,149        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 8,575         |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5             | 8,575         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 8,575         |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.5             | 8,575         |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | w/o Non Wage        | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | w/o Non Wage        | 0.0             | 0             |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

Output: 40-Communications and Public Relations strategies

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Media Advert-1178

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>317,515</b> |
| Unit cost :                         | 317,515            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>317,515</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 79,379         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>79,379</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 79,379         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>79,379</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 79,379         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>79,379</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 79,379         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>79,379</i>  |

Input to be procured: Media - Media Services-1181

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>232,325</b> |
| Unit cost :                         | 232,325           | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>232,325</i> |
| Procurement Method:                 | Micro Procurement | <b>Quarter 1</b>    | 0.5             | 116,163        |
| Total Procurement Time (Weeks):     | 0.71              | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>116,163</i> |
| Procurement Process Start Date:     | 7/6/2018          | <b>Quarter 2</b>    | 0.3             | 58,081         |
| Date contract signature/commitment: |                   | <i>w/o Non Wage</i> | <i>0.3</i>      | <i>58,081</i>  |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 58,081         |
|                                     |                   | <i>w/o Non Wage</i> | <i>0.3</i>      | <i>58,081</i>  |
|                                     |                   | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                   | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |

Item: 221005-Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue - Food and Refreshments-693

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>92,000</b> |
| Unit cost :                         | 92,000             | <i>w/o AIA</i>      | <i>1.0</i>      | <i>92,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 23,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>23,000</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 23,000        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>23,000</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 23,000        |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>23,000</i> |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 23,000        |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>23,000</i> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs |
|---|--|------|
|   | Thousand                                     |      |

Output: 41-Policy, Planning and Legal Services

Item: 221008-Computer supplies and Information Technology (IT)

Input to be procured: ICT - Assorted Computer Accessories-706

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>169,500</b> |
| Unit cost :                         | 169,500            | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>169,500</i> |
| Procurement Method:                 | Restricted Bidding | <b>Quarter 1</b>    | 0.5             | 84,750         |
| Total Procurement Time (Weeks):     | 12.86              | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>84,750</i>  |
| Procurement Process Start Date:     | 9/29/2018          | <b>Quarter 2</b>    | 0.5             | 84,750         |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>84,750</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |

Input to be procured: ICT - Assorted Hardware and Software Maintenance and Support-711

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>195,500</b> |
| Unit cost :                         | 195,500            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>195,500</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 48,875         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>48,875</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 48,875         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>48,875</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 48,875         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>48,875</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 48,875         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>48,875</i>  |

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>31,000</b> |
| Unit cost :                         | 31,000             | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>31,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 15,500        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>15,500</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 15,500        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>15,500</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |

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## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$hs |
|---|--|--------|
|   | <i>Thousand</i>                              |        |

Input to be procured: Welfare - Entertainment Expenses-2104

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>10,000</b> |
| Unit cost :                         | 10,000             | <i>w/o AIA</i>      | <i>1.0</i>      | <i>10,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 2,500         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 2,500         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 2,500         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 2,500         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |

Item: 222001-Telecommunications

Input to be procured: Telecommunication Services - Telecommunication Expenses-1886

|                                     |                   |                     |                 |                |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Services procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>389,400</b> |
| Unit cost :                         | 389,400           | <i>w/o AIA</i>      | <i>1.0</i>      | <i>389,400</i> |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 97,350         |
| Total Procurement Time (Weeks):     | 0.00              | <i>w/o AIA</i>      | <i>0.3</i>      | <i>97,350</i>  |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>    | 0.3             | 97,350         |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>97,350</i>  |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 97,350         |
|                                     |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>97,350</i>  |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 97,350         |
|                                     |                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>97,350</i>  |

Item: 222003-Information and communications technology (ICT)

Input to be procured: ICT - Assorted Software Licensing-715

|                                     |                        |                     |                 |                |
|-------------------------------------|------------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>100,000</b> |
| Unit cost :                         | 100,000                | <i>w/o AIA</i>      | <i>1.0</i>      | <i>100,000</i> |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.5             | 50,000         |
| Total Procurement Time (Weeks):     | 0.00                   | <i>w/o AIA</i>      | <i>0.5</i>      | <i>50,000</i>  |
| Procurement Process Start Date:     | N/A                    | <b>Quarter 2</b>    | 0.5             | 50,000         |
| Date contract signature/commitment: |                        | <i>w/o AIA</i>      | <i>0.5</i>      | <i>50,000</i>  |
|                                     |                        | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                        | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |
|                                     |                        | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                        | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

| Type of Input:                      | Works procured     |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>900,000</b> |
| Unit cost :                         | 900,000            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>900,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 225,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>225,000</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 225,000        |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>225,000</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 225,000        |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>225,000</i> |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 225,000        |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>225,000</i> |

Input to be procured: Short Term Consultancy Services - Consultancy Expenses-1603

| Type of Input:                      | Consultancy Services |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|----------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                    | <b>Annual Total</b> | <b>1.0</b>      | <b>220,661</b> |
| Unit cost :                         | 220,661              | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>220,661</i> |
| Procurement Method:                 | RFP with EOI         | <b>Quarter 1</b>    | 1.0             | 220,661        |
| Total Procurement Time (Weeks):     | 0.00                 | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>220,661</i> |
| Procurement Process Start Date:     | N/A                  | <b>Quarter 2</b>    | 0.0             | 0              |
| Date contract signature/commitment: |                      | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |
|                                     |                      | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                      | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |
|                                     |                      | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                      | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services - Administration and Management-953

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>10,000</b> |
| Unit cost :                         | 10,000             | <i>w/o AIA</i>      | <i>1.0</i>      | <i>10,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 5,000         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.5</i>      | <i>5,000</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 2,500         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 2,500         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>2,500</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |

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| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

Item: 227002-Travel abroad

Input to be procured: Travel Abroad - Accommodation Expenses-1944

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>150,000</b> |
| Unit cost :                         | 150,000            | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>150,000</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 75,000         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>75,000</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 75,000         |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>75,000</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>       |

Input to be procured: Travel Abroad - Benchmarking Expenses-1950

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>100,846</b> |
| Unit cost :                         | 100,846            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>100,846</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 25,212         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>25,212</i>  |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 25,212         |
| Date contract signature/commitment: |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>25,212</i>  |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 25,212         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>25,212</i>  |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 25,212         |
|                                     |                    | <i>w/o AIA</i>      | <i>0.3</i>      | <i>25,212</i>  |

### Development Projects:

**SubProgramme: 0115 LGMSD (former LGDP)**

**Class of Output: Capital Purchases**

*Output: 71-Acquisition of Land by Government*

Item: 311101-Land

Input to be procured: Real estate services - Acquisition of Land-1513

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>804,249</b> |
| Unit cost :                         | 804,249           | <i>w/o AIA</i>      | <i>1.0</i>      | <i>804,249</i> |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.0             | 0              |
| Total Procurement Time (Weeks):     | 12.86             | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |
| Procurement Process Start Date:     | 8/30/2018         | <b>Quarter 2</b>    | 0.0             | 0              |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>       |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter<br>Thousand | US\$ |
|---|--|------|
|   | <b>Quarter 3</b>   | 0.0  |
|   | <i>w/o AIA</i>   | 0.0  |
|   | <b>Quarter 4</b>   | 1.0  |
|   | <i>w/o AIA</i>   | 1.0  |

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

Item: 312202-Machinery and Equipment

Input to be procured: Machinery and Equipment - Assorted Equipment-1004

|                                     |                    |                            |                 |                |
|-------------------------------------|--------------------|----------------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                            | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b>        | <b>1.0</b>      | <b>163,000</b> |
| Unit cost :                         | 163,000            | <i>w/o GoU Development</i> | 1.0             | 163,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>           | 0.5             | 81,500         |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o GoU Development</i> | 0.5             | 81,500         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>           | 0.3             | 40,750         |
| Date contract signature/commitment: |                    | <i>w/o GoU Development</i> | 0.3             | 40,750         |
|                                     |                    | <b>Quarter 3</b>           | 0.3             | 40,750         |
|                                     |                    | <i>w/o GoU Development</i> | 0.3             | 40,750         |
|                                     |                    | <b>Quarter 4</b>           | 0.0             | 0              |
|                                     |                    | <i>w/o GoU Development</i> | 0.0             | 0              |

### Class of Output: Outputs Provided

Output: 37-Human Resource Development and organisational restructuring

Item: 221003-Staff Training

Input to be procured: Staff Training - Capacity Building-1711

|                                     |                    |                            |                 |                |
|-------------------------------------|--------------------|----------------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                            | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b>        | <b>1.0</b>      | <b>510,046</b> |
| Unit cost :                         | 510,046            | <i>w/o GoU Development</i> | 1.0             | 510,046        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>           | 0.5             | 255,023        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o GoU Development</i> | 0.5             | 255,023        |
| Procurement Process Start Date:     | 7/10/2018          | <b>Quarter 2</b>           | 0.3             | 127,512        |
| Date contract signature/commitment: |                    | <i>w/o GoU Development</i> | 0.3             | 127,512        |
|                                     |                    | <b>Quarter 3</b>           | 0.3             | 127,512        |
|                                     |                    | <i>w/o GoU Development</i> | 0.3             | 127,512        |
|                                     |                    | <b>Quarter 4</b>           | 0.0             | 0              |
|                                     |                    | <i>w/o GoU Development</i> | 0.0             | 0              |

Item: 222003-Information and communications technology (ICT)

Input to be procured: ICT - System Installation and Maintenance-849

|                  |                   |                     |                 |                |
|------------------|-------------------|---------------------|-----------------|----------------|
| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>510,000</b> |
| Unit cost :      | 510,000           | <i>w/o AIA</i>      | 1.0             | 510,000        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |              | Planned Inputs and Estimated Cost by Quarter |     | US\$hs  |
|---|--------------|--|-----|---------|
|   |              | Thousand                                     |     |         |
| Procurement Method:                       | Open Bidding | <b>Quarter 1</b>                             | 0.3 | 127,500 |
| Total Procurement Time (Weeks):           | 12.86        | w/o AIA                                      | 0.3 | 127,500 |
| Procurement Process Start Date:           | 11/13/2018   | <b>Quarter 2</b>                             | 0.5 | 255,000 |
| Date contract signature/commitment:       |              | w/o AIA                                      | 0.5 | 255,000 |
|   |              | <b>Quarter 3</b>                             | 0.3 | 127,500 |
|   |              | w/o AIA                                      | 0.3 | 127,500 |
|   |              | <b>Quarter 4</b>                             | 0.0 | 0       |
|   |              | w/o AIA                                      | 0.0 | 0       |

Item: 228001-Maintenance - Civil

Input to be procured: Building and Facility Maintenance - Civil Works-185

|                                     |                |                     |                 |                |
|-------------------------------------|----------------|---------------------|-----------------|----------------|
| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>566,141</b> |
| Unit cost :                         | 566,141        | w/o AIA             | 1.0             | 566,141        |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>    | 0.3             | 141,535        |
| Total Procurement Time (Weeks):     | 17.14          | w/o AIA             | 0.3             | 141,535        |
| Procurement Process Start Date:     | 12/23/2018     | <b>Quarter 2</b>    | 0.3             | 141,535        |
| Date contract signature/commitment: |                | w/o AIA             | 0.3             | 141,535        |
|                                     |                | <b>Quarter 3</b>    | 0.3             | 141,535        |
|                                     |                | w/o AIA             | 0.3             | 141,535        |
|                                     |                | <b>Quarter 4</b>    | 0.3             | 141,535        |
|                                     |                | w/o AIA             | 0.3             | 141,535        |

Input to be procured: Building and Facility Maintenance - Maintenance Costs-196

|                                     |                |                     |                 |                |
|-------------------------------------|----------------|---------------------|-----------------|----------------|
| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>546,929</b> |
| Unit cost :                         | 546,929        | w/o GoU Development | 1.0             | 546,929        |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>    | 0.3             | 136,732        |
| Total Procurement Time (Weeks):     | 17.14          | w/o GoU Development | 0.3             | 136,732        |
| Procurement Process Start Date:     | 10/29/2018     | <b>Quarter 2</b>    | 0.5             | 273,465        |
| Date contract signature/commitment: |                | w/o GoU Development | 0.5             | 273,465        |
|                                     |                | <b>Quarter 3</b>    | 0.3             | 136,732        |
|                                     |                | w/o GoU Development | 0.3             | 136,732        |
|                                     |                | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                | w/o GoU Development | 0.0             | 0              |

Item: 228004-Maintenance – Other

Input to be procured: Machinery and Equipment - Electrical Items-1044

|                     |                    |                     |                 |                |
|---------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>684,000</b> |
| Unit cost :         | 684,000            | w/o AIA             | 1.0             | 684,000        |
| Procurement Method: | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 171,000        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |           | Planned Inputs and Estimated Cost by Quarter |     | US\$    |
|---|-----------|--|-----|---------|
|   |           | Thousand                                     |     |         |
| Total Procurement Time (Weeks):           | 0.00      | w/o AIA                                      | 0.3 | 171,000 |
| Procurement Process Start Date:           | 8/29/2018 | <b>Quarter 2</b>                             | 0.3 | 171,000 |
| Date contract signature/commitment:       |           | w/o AIA                                      | 0.3 | 171,000 |
|   |           | <b>Quarter 3</b>                             | 0.3 | 171,000 |
|   |           | w/o AIA                                      | 0.3 | 171,000 |
|   |           | <b>Quarter 4</b>                             | 0.3 | 171,000 |
|   |           | w/o AIA                                      | 0.3 | 171,000 |

Output: 41-Policy, Planning and Legal Services

Item: 221005-Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue - Food and Refreshments-693

|                                     |                    |                     |                 |                |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>160,574</b> |
| Unit cost :                         | 160,574            | w/o GoU Development | 1.0             | 160,574        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 80,287         |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 0.5             | 80,287         |
| Procurement Process Start Date:     | 8/10/2018          | <b>Quarter 2</b>    | 0.5             | 80,287         |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.5             | 80,287         |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o GoU Development | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0              |
|                                     |                    | w/o GoU Development | 0.0             | 0              |

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Printing Materials and Consumables-1368

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>32,000</b> |
| Unit cost :                         | 32,000             | w/o GoU Development | 1.0             | 32,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 16,000        |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 0.5             | 16,000        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.5             | 16,000        |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.5             | 16,000        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | w/o GoU Development | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | w/o GoU Development | 0.0             | 0             |

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                  |                   |                     |                 |               |
|------------------|-------------------|---------------------|-----------------|---------------|
| Type of Input:   | Supplies procured |                     | Annual Quantity | Annual Cost   |
| Unit of measure: | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>85,426</b> |
| Unit cost :      | 85,426            | w/o GoU Development | 1.0             | 85,426        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |                    | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|--------------------|--|-----|--------|
|   |                    | Thousand                                     |     |        |
| Procurement Method:                       | Direct Procurement | <b>Quarter 1</b>                             | 0.5 | 42,713 |
| Total Procurement Time (Weeks):           | 0.00               | <i>w/o GoU Development</i>                   | 0.5 | 42,713 |
| Procurement Process Start Date:           | 7/1/2018           | <b>Quarter 2</b>                             | 0.3 | 21,357 |
| Date contract signature/commitment:       |                    | <i>w/o GoU Development</i>                   | 0.3 | 21,357 |
|   |                    | <b>Quarter 3</b>                             | 0.3 | 21,357 |
|   |                    | <i>w/o GoU Development</i>                   | 0.3 | 21,357 |
|   |                    | <b>Quarter 4</b>                             | 0.0 | 0      |
|   |                    | <i>w/o GoU Development</i>                   | 0.0 | 0      |

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services - Implementation of EES&L-951

| Type of Input:                      | Supplies procured  |                            | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|----------------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b>        | <b>1.0</b>      | <b>50,000</b> |
| Unit cost :                         | 50,000             | <i>w/o GoU Development</i> | 1.0             | 50,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>           | 0.5             | 25,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o GoU Development</i> | 0.5             | 25,000        |
| Procurement Process Start Date:     | 8/5/2018           | <b>Quarter 2</b>           | 0.5             | 25,000        |
| Date contract signature/commitment: |                    | <i>w/o GoU Development</i> | 0.5             | 25,000        |
|                                     |                    | <b>Quarter 3</b>           | 0.0             | 0             |
|                                     |                    | <i>w/o GoU Development</i> | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>           | 0.0             | 0             |
|                                     |                    | <i>w/o GoU Development</i> | 0.0             | 0             |

**SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]**

### Class of Output: Outputs Provided

*Output: 37-Human Resource Development and orgainsational restructuring*

Item: 221003-Staff Training

Input to be procured: Staff Training - Management Skills Training-1729

| Type of Input:                      | Services procured  |                               | Annual Quantity | Annual Cost   |
|-------------------------------------|--------------------|-------------------------------|-----------------|---------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b>           | <b>1.0</b>      | <b>36,000</b> |
| Unit cost :                         | 36,000             | <i>w/o External Financing</i> | 1.0             | 36,000        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>              | 1.0             | 36,000        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o External Financing</i> | 1.0             | 36,000        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>              | 0.0             | 0             |
| Date contract signature/commitment: |                    | <i>w/o External Financing</i> | 0.0             | 0             |
|                                     |                    | <b>Quarter 3</b>              | 0.0             | 0             |
|                                     |                    | <i>w/o External Financing</i> | 0.0             | 0             |
|                                     |                    | <b>Quarter 4</b>              | 0.0             | 0             |
|                                     |                    | <i>w/o External Financing</i> | 0.0             | 0             |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority   |  |      |                       |                   |                    |                         |                        |
|--|--|------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
| 2018-2019  |  |      |                       |                   |                    |                         |                        |
| S/No   | Subject of Procurement                                     | Plan | Basic Data            |                   |                    | Contract Finalization   |                        |
|  |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| Programme: 49 Economic Policy Monitoring,Evaluation & Inspection       |  |      |                       |                   |                    |                         |                        |
| SubProgramme: 01 Administration and Human Resource                     |  |      |                       |                   |                    |                         |                        |
| Output: 37 Human Resource Development and orgainsational restructuring |  |      |                       |                   |                    |                         |                        |
| 213001   | Medical expenses (To employees)                            |      | 1,623,675.000         |                   |                    |                         |                        |
| 213001-1   | Medical Insurance - Group Scheme-1247                      | Plan | 1,623,675.000         | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |
| 221002   | Workshops and Seminars                                     |      | 145,000.000           |                   |                    |                         |                        |
| 221002-1   | Workshops, Meetings, Seminars - Food and Refreshments-2149 | Plan | 145,000.000           | Non Wage          | Direct Procurement | 10/1/2018               | 10/1/2018              |
| 221003   | Staff Training   |      | 210,000.000           |                   |                    |                         |                        |
| 221003-1   | Staff Training - Capacity Building-1710                    | Plan | 210,000.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221009   | Welfare and Entertainment                                  |      | 734,352.000           |                   |                    |                         |                        |
| 221009-1   | Welfare - Assorted Welfare Items-2093                      | Plan | 125,500.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221009-2   | Welfare - Entertainment Expenses-2104                      | Plan | 608,852.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221011   | Printing, Stationery, Photocopying and Binding             |      | 760,000.000           |                   |                    |                         |                        |
| 221011-1   | Office Supplies - Assorted Office Items-1367               | Plan | 194,400.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221011-2   | Office Supplies - Assorted Stationery-1369                 | Plan | 565,600.000           | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |
| 222001   | Telecommunications   |      | 710,000.001           |                   |                    |                         |                        |
| 222001-1   | Telecommunication Services - Prepaid Phone Services-1884   | Plan | 710,000.001           | Non Wage          | Open Bidding       | N/A                     | N/A                    |
| 223005   | Electricity  |      | 2,692,894.479         |                   |                    |                         |                        |
| 223005-1   | Electricity - Utility Bills-463                            | Plan | 549,397.323           | Non Wage          | Direct Procurement | N/A                     | N/A                    |
| 223005-2   | Electricity - Utility Bills (Official Residences)-471      | Plan | 2,143,497.156         | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 223006   | Water  |      | 724,000.000           |                   |                    |                         |                        |
| 223006-1   | Water - Sewerage Services-2082                             | Plan | 524,000.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 223006-2   | Water - Utility Bills-2084                                 | Plan | 200,000.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 224004   | Cleaning and Sanitation                                    |      | 536,000.000           |                   |                    |                         |                        |
| 224004-1   | Cleaning and Sanitation - Cleaning Services-306            | Plan | 536,000.000           | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority   |   |      |                       |  |                        |                         |                        |
|--|---|------|-----------------------|--|------------------------|-------------------------|------------------------|
| 2018-2019  |   |      |                       |  |                        |                         |                        |
| S/No   | Subject of Procurement                                    | Plan | Basic Data            |  |                        | Contract Finalization   |                        |
|  |   |      | Estimated Cost (UGX ) | Source of Funding                          | Procurement Method     | Contract Signature Date | Procurement Start Date |
| 224005   | Uniforms, Beddings and Protective Gear                    |      | 126,000.000           |  |                        |                         |                        |
| 224005-1   | Safety Wear - Assorted Equipment-1574                     | Plan | 71,600.000            | Non Wage                                   | Quotations Procurement | N/A                     | N/A                    |
| 224005-2   | Clothing - Corporate Uniforms-341                         | Plan | 54,400.000            | Non Wage                                   | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 227004   | Fuel, Lubricants and Oils                                 |      | 567,000.375           |  |                        |                         |                        |
| 227004-1   | Fuel, Oils and Lubricants - Diesel-612                    | Plan | 143,000.000           | Non Wage                                   | Direct Procurement     | N/A                     | N/A                    |
| 227004-2   | Fuel, Oils and Lubricants - Diesel-613                    | Plan | 424,000.375           | Non Wage                                   | Micro Procurement      | N/A                     | N/A                    |
| 228002   | Maintenance - Vehicles                                    |      | 90,000.000            |  |                        |                         |                        |
| 228002-1   | Vehicle Maintenance - Car Wash Services-2073              | Plan | 90,000.000            | Non Wage                                   | Direct Procurement     | N/A                     | N/A                    |
| Total For Sub-Programme : Administration and Human Resource            |   |      | 8,918,921.855         |  |                        |                         |                        |
| Prepared by  |   |      | Name:                 | Director Human Resource and Administration |                        |                         |                        |
|  |   |      | Signature:            |  |                        |                         |                        |
|  |   |      | Designation:          | Head Of SubProgramme                       |                        |                         |                        |
|  |   |      | Date:                 |  |                        |                         |                        |
| SubProgramme: 0115 LGMSD (former LGDP)                                 |   |      |                       |  |                        |                         |                        |
| Output: 37 Human Resource Development and orgainsational restructuring |   |      |                       |  |                        |                         |                        |
| 221003   | Staff Training  |      | 510,046.081           |  |                        |                         |                        |
| 221003-1   | Staff Training - Capacity Building-1711                   | Plan | 510,046.081           | GoU  | Direct Procurement     | 7/10/2018               | 7/10/2018              |
| 222003   | Information and communications technology (ICT)           |      | 510,000.000           |  |                        |                         |                        |
| 222003-1   | ICT - System Installation and Maintenance-849             | Plan | 510,000.000           | GoU  | Open Bidding           | 8/15/2018               | 11/13/2018             |
| 228001   | Maintenance - Civil                                       |      | 1,113,070.661         |  |                        |                         |                        |
| 228001-1   | Building and Facility Maintenance - Maintenance Costs-196 | Plan | 546,929.339           | GoU  | Open Bidding           | 7/1/2018                | 10/29/2018             |
| 228001-2   | Building and Facility Maintenance - Civil Works-185       | Plan | 566,141.322           | GoU  | Open Bidding           | 8/25/2018               | 12/23/2018             |
| 228004   | Maintenance – Other                                       |      | 684,000.000           |  |                        |                         |                        |
| 228004-1   | Machinery and Equipment - Electrical Items-1044           | Plan | 684,000.000           | GoU  | Direct Procurement     | 8/29/2018               | 8/29/2018              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                                      |  |              |                       |   |                    |                         |                        |
|---|--|--------------|-----------------------|---|--------------------|-------------------------|------------------------|
| 2018-2019   |  |              |                       |   |                    |                         |                        |
| S/No  | Subject of Procurement   | Plan         | Basic Data            |   |                    | Contract Finalization   |                        |
|   |  |              | Estimated Cost (UGX ) | Source of Funding                           | Procurement Method | Contract Signature Date | Procurement Start Date |
| Output: 41 Policy, Planning and Legal Services                      |  |              |                       |   |                    |                         |                        |
| 221005  | Hire of Venue (chairs, projector, etc)                               |              | 160,573.739           |   |                    |                         |                        |
| 221005-1  | Hire of Venue - Food and Refreshments-693                            | Plan         | 160,573.739           | GoU   | Direct Procurement | 8/10/2018               | 8/10/2018              |
| 221011  | Printing, Stationery, Photocopying and Binding                       |              | 32,000.000            |   |                    |                         |                        |
| 221011-1  | Office Supplies - Assorted Printing Materials and Consumables-1368   | Plan         | 32,000.000            | GoU   | Direct Procurement | N/A                     | N/A                    |
| 225001  | Consultancy Services- Short term                                     |              | 85,426.262            |   |                    |                         |                        |
| 225001-1  | Short Term Consultancy Services - Administration and Management-1594 | Plan         | 85,426.262            | GoU   | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 225002  | Consultancy Services- Long-term                                      |              | 50,000.002            |   |                    |                         |                        |
| 225002-1  | Long Term Consultancy Services - Implementation of EES&L-951         | Plan         | 50,000.002            | GoU   | Direct Procurement | 8/5/2018                | 8/5/2018               |
| Output: 71 Acquisition of Land by Government                        |  |              |                       |   |                    |                         |                        |
| 311101  | Land   |              | 804,249.267           |   |                    |                         |                        |
| 311101-1  | Real estate services - Acquisition of Land-1513                      | Plan         | 804,249.267           |   | Open Bidding       | 6/1/2018                | 8/30/2018              |
| Output: 76 Purchase of Office and ICT Equipment, including Software |  |              |                       |   |                    |                         |                        |
| 312202  | Machinery and Equipment  |              | 163,000.000           |   |                    |                         |                        |
| 312202-1  | Machinery and Equipment - Assorted Equipment-1004                    | Plan         | 163,000.000           | GoU   | Direct Procurement | 7/1/2018                | 7/1/2018               |
| Total For Sub-Programme : LGMSD (former LGDP)                       |  |              | 4,112,366.012         |   |                    |                         |                        |
| Prepared by   |  | Name:        |                       | Jennifer S. Musisi (PhD) Executive Director |                    |                         |                        |
|   |  | Signature:   |                       |   |                    |                         |                        |
|   |  | Designation: |                       | Head Of SubProgramme                        |                    |                         |                        |
|   |  | Date:        |                       |   |                    |                         |                        |
| SubProgramme: 02 Legal services                                     |  |              |                       |   |                    |                         |                        |
| Output: 40 Communications and Public Relations strategies           |  |              |                       |   |                    |                         |                        |
| 221003  | Staff Training   |              | 70,000.000            |   |                    |                         |                        |
| 221003-1  | Staff Training - Capacity Building-1710                              | Plan         | 70,000.000            | Non Wage                                    | Direct Procurement | 7/1/2018                | 7/1/2018               |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity:                                     |   | Kampala Capital City Authority |                       |                         |                    |                         |                        |
|---|---|--------------------------------|-----------------------|-------------------------|--------------------|-------------------------|------------------------|
| Financial Year:   |   | 2018-2019                      |                       |                         |                    |                         |                        |
| S/No  | Subject of Procurement  | Plan                           | Basic Data            |                         |                    | Contract Finalization   |                        |
|   |   |                                | Estimated Cost (UGX ) | Source of Funding       | Procurement Method | Contract Signature Date | Procurement Start Date |
| <b>221005</b>   | <b>Hire of Venue (chairs, projector, etc)</b>                           |                                | <b>535,440.000</b>    |                         |                    |                         |                        |
| 221005-1  | Hire of Venue - Food and Refreshments-693                               | Plan                           | 535,440.000           | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>221009</b>   | <b>Welfare and Entertainment</b>  |                                | <b>185,688.000</b>    |                         |                    |                         |                        |
| 221009-1  | Welfare - Assorted Welfare Items-2093                                   | Plan                           | 185,688.000           | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>221010</b>   | <b>Special Meals and Drinks</b>   |                                | <b>80,000.000</b>     |                         |                    |                         |                        |
| 221010-1  | Foodstuff - Refreshments-602  | Plan                           | 80,000.000            | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>227001</b>   | <b>Travel inland</b>  |                                | <b>31,780.000</b>     |                         |                    |                         |                        |
| 227001-1  | Travel Inland - Allowances-2003   | Plan                           | 31,780.000            | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>227002</b>   | <b>Travel abroad</b>  |                                | <b>650,357.800</b>    |                         |                    |                         |                        |
| 227002-1  | Travel Abroad - Allowances-1948   | Plan                           | 650,357.800           | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>Output: 41 Policy, Planning and Legal Services</b>         |   |                                |                       |                         |                    |                         |                        |
| <b>221007</b>   | <b>Books, Periodicals &amp; Newspapers</b>                              |                                | <b>20,800.000</b>     |                         |                    |                         |                        |
| 221007-1  | Printed Publications - Acts-1392  | Plan                           | 20,800.000            | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>221012</b>   | <b>Small Office Equipment</b>   |                                | <b>132,096.592</b>    |                         |                    |                         |                        |
| 221012-1  | Office Equipment and Supplies - Assorted Equipment-1286                 | Plan                           | 29,296.592            | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 221012-2  | Office Equipment and Supplies - Assorted Materials and Consumables-1288 | Plan                           | 102,800.000           | Non Wage                | Restricted Bidding | 6/27/2018               | 9/25/2018              |
| <b>223004</b>   | <b>Guard and Security services</b>                                      |                                | <b>1,550,290.504</b>  |                         |                    |                         |                        |
| 223004-1  | Guard Services - Facilitation and Allowances-670                        | Plan                           | 1,382,400.138         | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 223004-2  | Guard Services - Office Premises-674                                    | Plan                           | 167,890.366           | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>224005</b>   | <b>Uniforms, Beddings and Protective Gear</b>                           |                                | <b>140,200.000</b>    |                         |                    |                         |                        |
| 224005-1  | Clothing - Assorted Clothing Items-339                                  | Plan                           | 140,200.000           | Non Wage                | Direct Procurement | 8/8/2018                | 8/8/2018               |
| <b>225001</b>   | <b>Consultancy Services- Short term</b>                                 |                                | <b>94,450.000</b>     |                         |                    |                         |                        |
| 225001-1  | Short Term Consultancy Services - Administration and Management-1594    | Plan                           | 94,450.000            | Non Wage                | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>Total For Sub-Programme : Legal services 3,491,102.896</b> |   |                                |                       |                         |                    |                         |                        |
| Prepared by   |   | Name:                          |                       | Director Legal Services |                    |                         |                        |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

|                           |                                |
|---------------------------|--------------------------------|
| Name of Procuring Entity: | Kampala Capital City Authority |
| Financial Year:           | 2018-2019                      |

| S/No | Subject of Procurement | Plan | Basic Data            |                   |                    | Contract Finalization   |                        |
|------|------------------------|------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
|      |                        |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |

Signature:

Designation: Head Of SubProgramme

Date:

### SubProgramme: 03 Treasury Services

#### Output: 38 Financial Systems Development

|          |  |      |             |          |                    |          |          |
|----------|--|------|-------------|----------|--------------------|----------|----------|
| 221003   | Staff Training   |      | 73,431.035  |          |                    |          |          |
| 221003-1 | Staff Training - Training Abroad-1746                                | Plan | 28,000.000  | Non Wage | Direct Procurement | 7/1/2018 | 7/1/2018 |
| 221003-2 | Staff Training - Training Abroad-1747                                | Plan | 45,431.035  | Non Wage | Direct Procurement | 7/1/2018 | 7/1/2018 |
| 222003   | Information and communications technology (ICT)                      |      | 37,000.000  |          |                    |          |          |
| 222003-1 | ICT - Assorted Software Licensing-715                                | Plan | 37,000.000  | Non Wage | Direct Procurement | 7/1/2018 | 7/1/2018 |
| 225001   | Consultancy Services- Short term                                     |      | 432,760.000 |          |                    |          |          |
| 225001-1 | Short Term Consultancy Services - Administration and Management-1594 | Plan | 432,760.000 | Non Wage | Direct Procurement | N/A      | N/A      |

Total For Sub-Programme : Treasury Services 543,191.035

|             |              |                            |
|-------------|--------------|----------------------------|
| Prepared by | Name:        | Director Treasury Services |
|             | Signature:   |                            |
|             | Designation: | Head Of SubProgramme       |
|             | Date:        |                            |

### SubProgramme: 04 Internal Audit

#### Output: 39 Internal Audit Services

|          |   |      |             |          |                    |          |          |
|----------|---|------|-------------|----------|--------------------|----------|----------|
| 221002   | Workshops and Seminars                          |      | 185,213.607 |          |                    |          |          |
| 221002-1 | Workshops, Meetings, Seminars - Allowances-2144 | Plan | 9,086.207   | Non Wage | Direct Procurement | 7/1/2018 | 7/1/2018 |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                             |  |  |      |                       |                   |                       |                         |                                   |
|--|--|--|------|-----------------------|-------------------|-----------------------|-------------------------|-----------------------------------|
| 2018-2019  |  |  |      |                       |                   |                       |                         |                                   |
| Financial Year:  |  | Subject of Procurement   | Plan | Basic Data            |                   | Contract Finalization |                         |                                   |
| S/No   |  |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method    | Contract Signature Date | Procurement Start Date            |
| 221002-2   |  | Workshops, Meetings, Seminars -2142                                  | Plan | 176,127.400           | Non Wage          | Direct Procurement    | 7/1/2018                | 7/1/2018                          |
| 221007   |  | Books, Periodicals & Newspapers                                      |      | 3,733.516             |                   |                       |                         |                                   |
| 221007-1   |  | Printed Publications - Assorted Textbooks and Journals-1395          | Plan | 3,733.516             | Non Wage          | Direct Procurement    | 7/1/2018                | 7/1/2018                          |
| 221012   |  | Small Office Equipment   |      | 5,000.000             |                   |                       |                         |                                   |
| 221012-1   |  | Office Equipment and Supplies - Assorted Equipment-1286              | Plan | 5,000.000             | Non Wage          | Direct Procurement    | 7/1/2018                | 7/1/2018                          |
| Total For Sub-Programme : Internal Audit                   |  |  |      | 193,947.123           |                   |                       |                         |                                   |
| Prepared by  |  |  |      |                       |                   |                       |                         | Name: Director Internal Audit     |
|  |  |  |      |                       |                   |                       |                         | Signature:                        |
|  |  |  |      |                       |                   |                       |                         | Designation: Head Of SubProgramme |
|  |  |  |      |                       |                   |                       |                         | Date:                             |
| SubProgramme: 05 Executive Support and Governance Services |  |  |      |                       |                   |                       |                         |                                   |
| Output: 20 Records Management Services                     |  |  |      |                       |                   |                       |                         |                                   |
| 225001   |  | Consultancy Services- Short term                                     |      | 800,000.000           |                   |                       |                         |                                   |
| 225001-1   |  | Short Term Consultancy Services - Administration and Management-1594 | Plan | 800,000.000           | Non Wage          | Direct Procurement    | N/A                     | N/A                               |
| Output: 36 Procurement systems development                 |  |  |      |                       |                   |                       |                         |                                   |
| 221001   |  | Advertising and Public Relations                                     |      | 17,149.263            |                   |                       |                         |                                   |
| 221001-1   |  | Media - Adverts-1166   | Plan | 17,149.263            | Non Wage          | Direct Procurement    | 7/1/2018                | 7/1/2018                          |
| Output: 40 Communications and Public Relations strategies  |  |  |      |                       |                   |                       |                         |                                   |
| 221001   |  | Advertising and Public Relations                                     |      | 549,840.445           |                   |                       |                         |                                   |
| 221001-1   |  | Media - Media Advert-1178  | Plan | 317,515.281           | Non Wage          | Direct Procurement    | 7/1/2018                | 7/1/2018                          |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                 |  |      |                       |                   |                        |                         |                        |
|--|--|------|-----------------------|-------------------|------------------------|-------------------------|------------------------|
| 2018-2019                                      |  |      |                       |                   |                        |                         |                        |
| Financial Year:                                |  |      |                       |                   |                        |                         |                        |
| Name of Procuring Entity:                      |  |      |                       |                   |                        |                         |                        |
| S/No   | Subject of Procurement   | Plan | Basic Data            |                   |                        | Contract Finalization   |                        |
|  |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method     | Contract Signature Date | Procurement Start Date |
| 221001-2                                       | Media - Media Services-1181                                      | Plan | 232,325,164           | Non Wage          | Micro Procurement      | 7/1/2018                | 7/6/2018               |
| 221005   | Hire of Venue (chairs, projector, etc)                           |      | 92,000,000            |                   |                        |                         |                        |
| 221005-1                                       | Hire of Venue - Food and Refreshments-693                        | Plan | 92,000,000            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| Output: 41 Policy, Planning and Legal Services |  |      |                       |                   |                        |                         |                        |
| 221008   | Computer supplies and Information Technology (IT)                |      | 365,000,000           |                   |                        |                         |                        |
| 221008-1                                       | ICT - Assorted Hardware and Software Maintenance and Support-711 | Plan | 195,500,000           | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 221008-2                                       | ICT - Assorted Computer Accessories-706                          | Plan | 169,500,000           | Non Wage          | Restricted Bidding     | 7/1/2018                | 9/29/2018              |
| 221009   | Welfare and Entertainment  |      | 41,000,000            |                   |                        |                         |                        |
| 221009-1                                       | Welfare - Assorted Welfare Items-2093                            | Plan | 31,000,000            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 221009-2                                       | Welfare - Entertainment Expenses-2104                            | Plan | 10,000,000            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 222001   | Telecommunications   |      | 389,400,000           |                   |                        |                         |                        |
| 222001-1                                       | Telecommunication Services - Telecommunication Expenses-1886     | Plan | 389,400,000           | Non Wage          | Open Bidding           | N/A                     | N/A                    |
| 222003   | Information and communications technology (ICT)                  |      | 100,000,000           |                   |                        |                         |                        |
| 222003-1                                       | ICT - Assorted Software Licensing-715                            | Plan | 100,000,000           | Non Wage          | Quotations Procurement | N/A                     | N/A                    |
| 225001   | Consultancy Services- Short term                                 |      | 1,120,660,505         |                   |                        |                         |                        |
| 225001-1                                       | Short Term Consultancy Services - Consultancy Expenses-1603      | Plan | 220,660,505           | Non Wage          | RFP with EOI           | N/A                     | N/A                    |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority            |  |      |                                   |                   |                    |                         |                        |
|---|--|------|-----------------------------------|-------------------|--------------------|-------------------------|------------------------|
| Financial Year: 2018-2019   |  |      |                                   |                   |                    |                         |                        |
| S/No  | Subject of Procurement   | Plan | Basic Data                        |                   |                    | Contract Finalization   |                        |
|   |  |      | Estimated Cost (UGX )             | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| 225001-2  | Short Term Consultancy Services - Administration and Management-1594 | Plan | 900,000,000                       | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 225002  | Consultancy Services- Long-term                                      |      | 10,000,000                        |                   |                    |                         |                        |
| 225002-1  | Long Term Consultancy Services - Administration and Management-953   | Plan | 10,000,000                        | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 227002  | Travel abroad  |      | 250,846,000                       |                   |                    |                         |                        |
| 227002-1  | Travel Abroad - Accommodation Expenses- 1944                         | Plan | 150,000,000                       | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 227002-2  | Travel Abroad - Benchmarking Expenses-1950                           | Plan | 100,846,000                       | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| Total For Sub-Programme : Executive Support and Governance Services |  |      | 3,735,896.213                     |                   |                    |                         |                        |
| Prepared by   |  |      | Name: Executive Director          |                   |                    |                         |                        |
|   |  |      | Signature:                        |                   |                    |                         |                        |
|   |  |      | Designation: Head Of SubProgramme |                   |                    |                         |                        |
|   |  |      | Date:                             |                   |                    |                         |                        |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

Name of Procuring Entity: **Kampala Capital City Authority**

Financial Year: **2018-2019**

| S/No | Subject of Procurement | Plan | Basic Data            |                   |                    | Contract Finalization   |                        |
|------|------------------------|------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
|      |                        |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |

*Sub Programme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]*

**Output: 37 Human Resource Development and organisational restructuring**

|          |  |      |            |         |                    |          |          |
|----------|--|------|------------|---------|--------------------|----------|----------|
| 221003   | Staff Training                                   |      | 36,000.000 |         |                    |          |          |
| 221003-1 | Staff Training - Management Skills Training-1729 | Plan | 36,000.000 | Ext.Fin | Direct Procurement | 7/1/2018 | 7/1/2018 |

**Total For Sub-Programme : 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]**

**Prepared by**

Name:

Signature:

Designation: Head Of SubProgramme

Date:

**Total For Vote : 122 21,031,425.134**

**Prepared by**

Name:

Signature:

Designation:

Date:

**Approved by**

Name:

Signature:

Designation: Accounting Officer

Date:

Jennifer S. Musisi (PhD)

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

| Thousand Uganda Shillings   | 2017/18 Approved Budget |              |            |             | 2018/19 Draft Estimates |              |            |             |
|---|-------------------------|--------------|------------|-------------|-------------------------|--------------|------------|-------------|
| Programme 49 Economic Policy Monitoring,Evaluation & Inspection                 |                         |              |            |             |                         |              |            |             |
| Recurrent Budget Estimates  | Wage                    | Non-Wage     | AIA        | Total       | Wage                    | Non-Wage     | AIA        | Total       |
| 01 Administration and Human Resource  | 24,096,597              | 10,056,716   | 52,390,615 | 86,543,929  | 24,096,597              | 9,574,683    | 53,199,739 | 86,871,019  |
| 02 Legal services   | 0                       | 886,625      | 29,400,967 | 30,287,591  | 0                       | 866,625      | 26,322,704 | 27,189,329  |
| 03 Treasury Services  | 0                       | 362,856      | 2,613,310  | 2,976,166   | 0                       | 318,287      | 2,026,910  | 2,345,197   |
| 04 Internal Audit   | 0                       | 103,000      | 204,600    | 307,600     | 0                       | 52,820       | 210,127    | 262,947     |
| 05 Executive Support and Governance Services                                    | 0                       | 1,991,023    | 3,125,043  | 5,116,066   | 0                       | 836,556      | 4,339,905  | 5,176,461   |
| Total Recurrent Budget Estimates for Programme                                  | 24,096,597              | 13,400,220   | 87,734,535 | 125,231,352 | 24,096,597              | 11,648,971   | 86,099,385 | 121,844,953 |
| Development Budget Estimates  | GoU Dev't               | External Fin | AIA        | Total       | GoU Dev't               | External Fin | AIA        | Total       |
| 0115 LGMSD (former LGDP)  | 1,547,975               | 0            | 783,071    | 2,331,046   | 1,547,975               | 0            | 2,564,391  | 4,112,366   |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 0                       | 0            | 0          | 0           | 0                       | 36,000       | 0          | 36,000      |
| Total Development Budget Estimates for Programme                                | 1,547,975               | 0            | 783,071    | 2,331,046   | 1,547,975               | 36,000       | 2,564,391  | 4,148,366   |
|   | GoU                     | External Fin | AIA        | Total       | GoU                     | External Fin | AIA        | Total       |
| Total For Programme 49  | 39,044,792              | 0            | 88,517,606 | 127,562,398 | 37,293,543              | 36,000       | 88,663,776 | 125,993,319 |
| Total Excluding Arrears   | 38,011,258              | 0            | 88,517,606 | 126,528,863 | 36,467,835              | 36,000       | 88,663,776 | 125,167,611 |
| Total Vote 122  | 39,044,792              | 0            | 88,517,606 | 127,562,398 | 37,293,543              | 36,000       | 88,663,776 | 125,993,319 |
| Total Excluding Arrears   | 38,011,258              | 0            | 88,517,606 | 126,528,863 | 36,467,835              | 36,000       | 88,663,776 | 125,167,611 |

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

| Thousand Uganda Shillings                                 | 2017/18 Approved Budget |              |            |             | 2018/19 Draft Estimates |              |            |             |
|---|-------------------------|--------------|------------|-------------|-------------------------|--------------|------------|-------------|
|   | GoU                     | External Fin | AIA        | Total       | GoU                     | External Fin | AIA        | Total       |
| <i>Employees, Goods and Services (Outputs Provided)</i>   | 37,848,258              | 0            | 88,517,606 | 126,365,863 | 36,304,835              | 36,000       | 87,859,527 | 124,200,362 |
| 211101 General Staff Salaries                             | 24,096,597              | 0            | 21,796,975 | 45,893,572  | 24,096,597              | 0            | 27,106,624 | 51,203,222  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       | 0            | 26,201,325 | 26,201,325  | 0                       | 0            | 21,941,583 | 21,941,583  |
| 211103 Allowances   | 0                       | 0            | 1,988,373  | 1,988,373   | 0                       | 0            | 1,963,173  | 1,963,173   |
| 212101 Social Security Contributions                      | 0                       | 0            | 6,999,463  | 6,999,463   | 0                       | 0            | 6,369,047  | 6,369,047   |
| 212102 Pension for General Civil Service                  | 4,931,375               | 0            | 0          | 4,931,375   | 4,961,807               | 0            | 0          | 4,961,807   |
| 212107 Gratuity for Local Governments                     | 0                       | 0            | 103,440    | 103,440     | 0                       | 0            | 163,440    | 163,440     |
| 212201 Social Security Contributions                      | 0                       | 0            | 0          | 0           | 0                       | 0            | 30,000     | 30,000      |
| 213001 Medical expenses (To employees)                    | 0                       | 0            | 1,541,150  | 1,541,150   | 0                       | 0            | 1,623,675  | 1,623,675   |
| 213002 Incapacity, death benefits and funeral expenses    | 0                       | 0            | 59,714     | 59,714      | 0                       | 0            | 60,214     | 60,214      |
| 213004 Gratuity Expenses                                  | 2,093,870               | 0            | 2,689,095  | 4,782,965   | 2,093,870               | 0            | 2,439,095  | 4,532,965   |
| 221001 Advertising and Public Relations                   | 494,606                 | 0            | 303,515    | 798,122     | 249,474                 | 0            | 317,515    | 566,990     |
| 221002 Workshops and Seminars                             | 108,000                 | 0            | 418,600    | 526,600     | 9,086                   | 0            | 321,127    | 330,214     |
| 221003 Staff Training                                     | 510,046                 | 0            | 587,450    | 1,097,496   | 555,477                 | 36,000       | 308,000    | 899,477     |
| 221005 Hire of Venue (chairs, projector, etc)             | 160,574                 | 0            | 627,440    | 788,014     | 160,574                 | 0            | 627,440    | 788,014     |
| 221007 Books, Periodicals & Newspapers                    | 8,000                   | 0            | 28,800     | 36,800      | 3,734                   | 0            | 20,800     | 24,534      |
| 221008 Computer supplies and Information Technology (IT)  | 169,500                 | 0            | 367,737    | 537,237     | 169,500                 | 0            | 195,500    | 365,000     |
| 221009 Welfare and Entertainment                          | 133,499                 | 0            | 935,040    | 1,068,539   | 156,500                 | 0            | 804,540    | 961,040     |
| 221010 Special Meals and Drinks                           | 0                       | 0            | 0          | 0           | 0                       | 0            | 80,000     | 80,000      |
| 221011 Printing, Stationery, Photocopying and Binding     | 226,400                 | 0            | 296,100    | 522,500     | 226,400                 | 0            | 565,600    | 792,000     |
| 221012 Small Office Equipment                             | 50,000                  | 0            | 102,800    | 152,800     | 29,297                  | 0            | 107,800    | 137,097     |
| 221014 Bank Charges and other Bank related costs          | 0                       | 0            | 10,000     | 10,000      | 0                       | 0            | 10,000     | 10,000      |
| 221016 IFMS Recurrent costs                               | 272,856                 | 0            | 0          | 272,856     | 272,856                 | 0            | 0          | 272,856     |
| 221017 Subscriptions                                      | 87,917                  | 0            | 66,375     | 154,292     | 45,921                  | 0            | 99,375     | 145,296     |
| 222001 Telecommunications                                 | 0                       | 0            | 810,000    | 810,000     | 0                       | 0            | 1,099,400  | 1,099,400   |
| 222003 Information and communications technology (ICT)    | 0                       | 0            | 37,000     | 37,000      | 0                       | 0            | 647,000    | 647,000     |
| 223001 Property Expenses                                  | 0                       | 0            | 296,944    | 296,944     | 0                       | 0            | 296,944    | 296,944     |
| 223002 Rates  | 0                       | 0            | 1,720,000  | 1,720,000   | 0                       | 0            | 1,750,000  | 1,750,000   |
| 223004 Guard and Security services                        | 167,890                 | 0            | 1,382,400  | 1,550,291   | 167,890                 | 0            | 1,382,400  | 1,550,291   |
| 223005 Electricity  | 260,104                 | 0            | 3,231,096  | 3,491,200   | 549,397                 | 0            | 2,143,497  | 2,692,894   |
| 223006 Water  | 144,000                 | 0            | 400,000    | 544,000     | 200,000                 | 0            | 524,000    | 724,000     |
| 224004 Cleaning and Sanitation                            | 0                       | 0            | 436,000    | 436,000     | 0                       | 0            | 536,000    | 536,000     |
| 224005 Uniforms, Beddings and Protective Gear             | 0                       | 0            | 279,695    | 279,695     | 0                       | 0            | 266,200    | 266,200     |
| 225001 Consultancy Services- Short term                   | 1,085,426               | 0            | 1,624,610  | 2,710,036   | 306,087                 | 0            | 2,227,210  | 2,533,297   |
| 225002 Consultancy Services- Long-term                    | 50,000                  | 0            | 50,000     | 100,000     | 50,000                  | 0            | 10,000     | 60,000      |
| 226001 Insurances   | 200,000                 | 0            | 456,226    | 656,226     | 200,000                 | 0            | 411,226    | 611,226     |

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|   |                   |          |                   |                    |                   |               |                   |                    |
|---|-------------------|----------|-------------------|--------------------|-------------------|---------------|-------------------|--------------------|
| 226002 Licenses                                       | 0                 | 0        | 0                 | 0                  | 0                 | 0             | 22,700            | 22,700             |
| 227001 Travel inland                                  | 0                 | 0        | 26,780            | 26,780             | 0                 | 0             | 31,780            | 31,780             |
| 227002 Travel abroad                                  | 253,000           | 0        | 955,204           | 1,208,204          | 150,000           | 0             | 751,204           | 901,204            |
| 227004 Fuel, Lubricants and Oils                      | 480,334           | 0        | 150,000           | 630,333            | 424,000           | 0             | 143,000           | 567,000            |
| 228001 Maintenance - Civil                            | 546,929           | 0        | 1,597,821         | 2,144,750          | 546,929           | 0             | 566,141           | 1,113,071          |
| 228002 Maintenance - Vehicles                         | 633,600           | 0        | 0                 | 633,600            | 0                 | 0             | 90,000            | 90,000             |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                 | 0        | 20,000            | 20,000             | 0                 | 0             | 0                 | 0                  |
| 228004 Maintenance – Other                            | 0                 | 0        | 0                 | 0                  | 0                 | 0             | 684,000           | 684,000            |
| 282101 Donations                                      | 15,000            | 0        | 26,000            | 41,000             | 10,000            | 0             | 26,000            | 36,000             |
| 282102 Fines and Penalties/ Court wards               | 0                 | 0        | 95,000            | 95,000             | 0                 | 0             | 95,000            | 95,000             |
| 282104 Compensation to 3rd Parties                    | 668,734           | 0        | 9,799,437         | 10,468,171         | 669,438           | 0             | 9,001,275         | 9,670,712          |
| <b>Investment (Capital Purchases)</b>                 | <b>163,000</b>    | <b>0</b> | <b>0</b>          | <b>163,000</b>     | <b>163,000</b>    | <b>0</b>      | <b>804,249</b>    | <b>967,249</b>     |
| 311101 Land   | 0                 | 0        | 0                 | 0                  | 0                 | 0             | 804,249           | 804,249            |
| 312202 Machinery and Equipment                        | 163,000           | 0        | 0                 | 163,000            | 163,000           | 0             | 0                 | 163,000            |
| <b>Arrears</b>  | <b>1,033,535</b>  | <b>0</b> | <b>0</b>          | <b>1,033,535</b>   | <b>825,708</b>    | <b>0</b>      | <b>0</b>          | <b>825,708</b>     |
| 321605 Domestic arrears (Budgeting)                   | 0                 | 0        | 0                 | 0                  | 825,708           | 0             | 0                 | 825,708            |
| 321608 Pension arrears (Budgeting)                    | 1,033,535         | 0        | 0                 | 1,033,535          | 0                 | 0             | 0                 | 0                  |
| <b>Grand Total Vote 122</b>                           | <b>39,044,792</b> | <b>0</b> | <b>88,517,606</b> | <b>127,562,398</b> | <b>37,293,543</b> | <b>36,000</b> | <b>88,663,776</b> | <b>125,993,319</b> |
| <i>Total Excluding Arrears</i>                        | 38,011,258        | 0        | 88,517,606        | 126,528,863        | 36,467,835        | 36,000        | 88,663,776        | 125,167,611        |

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**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   | 2017/18 Approved Budget |            |            |            | 2018/19 Draft Estimates |           |            |            |
|---|-------------------------|------------|------------|------------|-------------------------|-----------|------------|------------|
| Outputs Provided  | Wage                    | Non Wage   | AIA        | Total      | Wage                    | Non Wage  | AIA        | Total      |
| Output 134937 Human Resource Development and orgainsational restructuring |                         |            |            |            |                         |           |            |            |
| 211101 General Staff Salaries   | 24,096,597              | 0          | 21,782,975 | 45,879,572 | 24,096,597              | 0         | 27,106,624 | 51,203,222 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 0                       | 0          | 11,229,249 | 11,229,249 | 0                       | 0         | 9,011,324  | 9,011,324  |
| 211103 Allowances   | 0                       | 0          | 531,783    | 531,783    | 0                       | 0         | 651,583    | 651,583    |
| 212101 Social Security Contributions                                      | 0                       | 0          | 6,969,463  | 6,969,463  | 0                       | 0         | 5,869,047  | 5,869,047  |
| 212102 Pension for General Civil Service                                  | 0                       | 4,931,375  | 0          | 4,931,375  | 0                       | 4,961,807 | 0          | 4,961,807  |
| 213001 Medical expenses (To employees)                                    | 0                       | 0          | 1,541,150  | 1,541,150  | 0                       | 0         | 1,623,675  | 1,623,675  |
| 213002 Incapacity, death benefits and funeral expenses                    | 0                       | 0          | 59,714     | 59,714     | 0                       | 0         | 60,214     | 60,214     |
| 213004 Gratuity Expenses  | 0                       | 2,093,870  | 2,689,095  | 4,782,965  | 0                       | 2,093,870 | 2,439,095  | 4,532,965  |
| 221002 Workshops and Seminars   | 0                       | 0          | 135,000    | 135,000    | 0                       | 0         | 145,000    | 145,000    |
| 221003 Staff Training   | 0                       | 0          | 527,450    | 527,450    | 0                       | 0         | 210,000    | 210,000    |
| 221009 Welfare and Entertainment  | 0                       | 85,500     | 739,352    | 824,852    | 0                       | 125,500   | 608,852    | 734,352    |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       | 194,400    | 296,100    | 490,500    | 0                       | 194,400   | 565,600    | 760,000    |
| 222001 Telecommunications   | 0                       | 0          | 510,000    | 510,000    | 0                       | 0         | 710,000    | 710,000    |
| 223005 Electricity  | 0                       | 260,104    | 3,231,096  | 3,491,200  | 0                       | 549,397   | 2,143,497  | 2,692,894  |
| 223006 Water  | 0                       | 144,000    | 400,000    | 544,000    | 0                       | 200,000   | 524,000    | 724,000    |
| 224004 Cleaning and Sanitation  | 0                       | 0          | 436,000    | 436,000    | 0                       | 0         | 536,000    | 536,000    |
| 224005 Uniforms, Beddings and Protective Gear                             | 0                       | 0          | 89,495     | 89,495     | 0                       | 0         | 126,000    | 126,000    |
| 226001 Insurances   | 0                       | 200,000    | 456,226    | 656,226    | 0                       | 200,000   | 386,226    | 586,226    |
| 227004 Fuel, Lubricants and Oils  | 0                       | 480,334    | 150,000    | 630,333    | 0                       | 424,000   | 143,000    | 567,000    |
| 228001 Maintenance - Civil  | 0                       | 0          | 514,750    | 514,750    | 0                       | 0         | 0          | 0          |
| 228002 Maintenance - Vehicles   | 0                       | 633,600    | 0          | 633,600    | 0                       | 0         | 90,000     | 90,000     |
| 282104 Compensation to 3rd Parties  | 0                       | 0          | 101,716    | 101,716    | 0                       | 0         | 250,000    | 250,000    |
| Total Cost of Output 37   | 24,096,597              | 9,023,182  | 52,390,615 | 85,510,394 | 24,096,597              | 8,748,975 | 53,199,739 | 86,045,311 |
| Total Cost Of Outputs Provided  | 24,096,597              | 9,023,182  | 52,390,615 | 85,510,394 | 24,096,597              | 8,748,975 | 53,199,739 | 86,045,311 |
| Arrears   | Wage                    | Non Wage   | AIA        | Total      | Wage                    | Non Wage  | AIA        | Total      |
| Output 134999 Arrears   |                         |            |            |            |                         |           |            |            |
| 321605 Domestic arrears (Budgeting)                                       | 0                       | 0          | 0          | 0          | 0                       | 825,708   | 0          | 825,708    |
| 321608 Pension arrears (Budgeting)  | 0                       | 1,033,535  | 0          | 1,033,535  | 0                       | 0         | 0          | 0          |
| Total Cost of Output 99   | 0                       | 1,033,535  | 0          | 1,033,535  | 0                       | 825,708   | 0          | 825,708    |
| Total Cost Of Arrears   | 0                       | 1,033,535  | 0          | 1,033,535  | 0                       | 825,708   | 0          | 825,708    |
| Total Cost for SubProgramme 01  | 24,096,597              | 10,056,716 | 52,390,615 | 86,543,929 | 24,096,597              | 9,574,683 | 53,199,739 | 86,871,019 |
| Total Excluding Arrears   | 24,096,597              | 9,023,182  | 52,390,615 | 85,510,394 | 24,096,597              | 8,748,975 | 53,199,739 | 86,045,311 |

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## SubProgramme 02 Legal services

| <i>Thousand Uganda Shillings</i>                                    | 2017/18 Approved Budget |          |            |            | 2018/19 Draft Estimates |          |            |            |
|---|-------------------------|----------|------------|------------|-------------------------|----------|------------|------------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage | AIA        | Total      | Wage                    | Non Wage | AIA        | Total      |
| <i>Output 134940 Communications and Public Relations strategies</i> |                         |          |            |            |                         |          |            |            |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)           | 0                       | 0        | 0          | 0          | 0                       | 0        | 12,930,258 | 12,930,258 |
| 211103 Allowances   | 0                       | 0        | 0          | 0          | 0                       | 0        | 1,127,440  | 1,127,440  |
| 212107 Gratuity for Local Governments                               | 0                       | 0        | 0          | 0          | 0                       | 0        | 163,440    | 163,440    |
| 221003 Staff Training   | 0                       | 0        | 0          | 0          | 0                       | 0        | 70,000     | 70,000     |
| 221005 Hire of Venue (chairs, projector, etc)                       | 0                       | 0        | 0          | 0          | 0                       | 0        | 535,440    | 535,440    |
| 221009 Welfare and Entertainment                                    | 0                       | 0        | 0          | 0          | 0                       | 0        | 185,688    | 185,688    |
| 221010 Special Meals and Drinks                                     | 0                       | 0        | 0          | 0          | 0                       | 0        | 80,000     | 80,000     |
| 227001 Travel inland  | 0                       | 0        | 0          | 0          | 0                       | 0        | 31,780     | 31,780     |
| 227002 Travel abroad  | 0                       | 0        | 0          | 0          | 0                       | 0        | 650,358    | 650,358    |
| 282101 Donations  | 0                       | 0        | 0          | 0          | 0                       | 0        | 26,000     | 26,000     |
| <i>Total Cost of Output 40</i>                                      | 0                       | 0        | 0          | 0          | 0                       | 0        | 15,800,404 | 15,800,404 |
| <i>Output 134941 Policy, Planning and Legal Services</i>            |                         |          |            |            |                         |          |            |            |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)           | 0                       | 0        | 14,972,075 | 14,972,075 | 0                       | 0        | 0          | 0          |
| 211103 Allowances   | 0                       | 0        | 1,277,440  | 1,277,440  | 0                       | 0        | 0          | 0          |
| 212107 Gratuity for Local Governments                               | 0                       | 0        | 103,440    | 103,440    | 0                       | 0        | 0          | 0          |
| 221002 Workshops and Seminars                                       | 0                       | 0        | 80,000     | 80,000     | 0                       | 0        | 0          | 0          |
| 221003 Staff Training   | 0                       | 0        | 60,000     | 60,000     | 0                       | 0        | 0          | 0          |
| 221005 Hire of Venue (chairs, projector, etc)                       | 0                       | 0        | 535,440    | 535,440    | 0                       | 0        | 0          | 0          |
| 221007 Books, Periodicals & Newspapers                              | 0                       | 0        | 20,800     | 20,800     | 0                       | 0        | 20,800     | 20,800     |
| 221009 Welfare and Entertainment                                    | 0                       | 0        | 185,688    | 185,688    | 0                       | 0        | 0          | 0          |
| 221012 Small Office Equipment                                       | 0                       | 50,000   | 102,800    | 152,800    | 0                       | 29,297   | 102,800    | 132,097    |
| 221017 Subscriptions  | 0                       | 0        | 15,375     | 15,375     | 0                       | 0        | 30,375     | 30,375     |
| 223004 Guard and Security services                                  | 0                       | 167,890  | 1,382,400  | 1,550,291  | 0                       | 167,890  | 1,382,400  | 1,550,291  |
| 224005 Uniforms, Beddings and Protective Gear                       | 0                       | 0        | 190,200    | 190,200    | 0                       | 0        | 140,200    | 140,200    |
| 225001 Consultancy Services- Short term                             | 0                       | 0        | 124,450    | 124,450    | 0                       | 0        | 94,450     | 94,450     |
| 227001 Travel inland  | 0                       | 0        | 26,780     | 26,780     | 0                       | 0        | 0          | 0          |
| 227002 Travel abroad  | 0                       | 0        | 600,358    | 600,358    | 0                       | 0        | 0          | 0          |
| 282101 Donations  | 0                       | 0        | 26,000     | 26,000     | 0                       | 0        | 0          | 0          |
| 282104 Compensation to 3rd Parties                                  | 0                       | 668,734  | 9,697,721  | 10,366,455 | 0                       | 669,438  | 8,751,275  | 9,420,712  |
| <i>Total Cost of Output 41</i>                                      | 0                       | 886,625  | 29,400,967 | 30,287,591 | 0                       | 866,625  | 10,522,300 | 11,388,925 |
| <b>Total Cost Of Outputs Provided</b>                               | 0                       | 886,625  | 29,400,967 | 30,287,591 | 0                       | 866,625  | 26,322,704 | 27,189,329 |
| <b>Total Cost for SubProgramme 02</b>                               | 0                       | 886,625  | 29,400,967 | 30,287,591 | 0                       | 866,625  | 26,322,704 | 27,189,329 |
| <i>Total Excluding Arrears</i>                                      | 0                       | 886,625  | 29,400,967 | 30,287,591 | 0                       | 866,625  | 26,322,704 | 27,189,329 |

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## SubProgramme 03 Treasury Services

| Thousand Uganda Shillings                              |  | 2017/18 Approved Budget |          |           |           | 2018/19 Draft Estimates |          |           |           |
|--|--|-------------------------|----------|-----------|-----------|-------------------------|----------|-----------|-----------|
| Outputs Provided                                       |  | Wage                    | Non Wage | AIA       | Total     | Wage                    | Non Wage | AIA       | Total     |
| <i>Output 134938 Financial Systems Development</i>     |  |                         |          |           |           |                         |          |           |           |
| 211101 General Staff Salaries                          |  | 0                       | 0        | 14,000    | 14,000    | 0                       | 0        | 0         | 0         |
| 211103 Allowances                                      |  | 0                       | 0        | 179,150   | 179,150   | 0                       | 0        | 184,150   | 184,150   |
| 221002 Workshops and Seminars                          |  | 0                       | 90,000   | 28,000    | 118,000   | 0                       | 0        | 0         | 0         |
| 221003 Staff Training                                  |  | 0                       | 0        | 0         | 0         | 0                       | 45,431   | 28,000    | 73,431    |
| 221014 Bank Charges and other Bank related costs       |  | 0                       | 0        | 10,000    | 10,000    | 0                       | 0        | 10,000    | 10,000    |
| 221016 IFMS Recurrent costs                            |  | 0                       | 272,856  | 0         | 272,856   | 0                       | 272,856  | 0         | 272,856   |
| 221017 Subscriptions                                   |  | 0                       | 0        | 40,000    | 40,000    | 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        | 1,500,000 | 1,500,000 | 0                       | 0        | 1,200,000 | 1,200,000 |
| 225001 Consultancy Services- Short term                |  | 0                       | 0        | 700,160   | 700,160   | 0                       | 0        | 432,760   | 432,760   |
| 228003 Maintenance – Machinery, Equipment & Furniture  |  | 0                       | 0        | 10,000    | 10,000    | 0                       | 0        | 0         | 0         |
| 282102 Fines and Penalties/ Court wards                |  | 0                       | 0        | 95,000    | 95,000    | 0                       | 0        | 95,000    | 95,000    |
| <i>Total Cost of Output 38</i>                         |  | 0                       | 362,856  | 2,613,310 | 2,976,166 | 0                       | 318,287  | 2,026,910 | 2,345,197 |
| <b>Total Cost Of Outputs Provided</b>                  |  | 0                       | 362,856  | 2,613,310 | 2,976,166 | 0                       | 318,287  | 2,026,910 | 2,345,197 |
| <b>Total Cost for SubProgramme 03</b>                  |  | 0                       | 362,856  | 2,613,310 | 2,976,166 | 0                       | 318,287  | 2,026,910 | 2,345,197 |
| <i>Total Excluding Arrears</i>                         |  | 0                       | 362,856  | 2,613,310 | 2,976,166 | 0                       | 318,287  | 2,026,910 | 2,345,197 |

## SubProgramme 04 Internal Audit

| Thousand Uganda Shillings                             |  | 2017/18 Approved Budget |          |         |         | 2018/19 Draft Estimates |          |         |         |
|---|--|-------------------------|----------|---------|---------|-------------------------|----------|---------|---------|
| Outputs Provided                                      |  | Wage                    | Non Wage | AIA     | Total   | Wage                    | Non Wage | AIA     | Total   |
| <i>Output 134939 Internal Audit Services</i>          |  |                         |          |         |         |                         |          |         |         |
| 221002 Workshops and Seminars                         |  | 0                       | 18,000   | 175,600 | 193,600 | 0                       | 9,086    | 176,127 | 185,214 |
| 221007 Books, Periodicals & Newspapers                |  | 0                       | 8,000    | 8,000   | 16,000  | 0                       | 3,734    | 0       | 3,734   |
| 221012 Small Office Equipment                         |  | 0                       | 0        | 0       | 0       | 0                       | 0        | 5,000   | 5,000   |
| 221017 Subscriptions                                  |  | 0                       | 77,000   | 11,000  | 88,000  | 0                       | 40,000   | 29,000  | 69,000  |
| 228003 Maintenance – Machinery, Equipment & Furniture |  | 0                       | 0        | 10,000  | 10,000  | 0                       | 0        | 0       | 0       |
| <i>Total Cost of Output 39</i>                        |  | 0                       | 103,000  | 204,600 | 307,600 | 0                       | 52,820   | 210,127 | 262,947 |
| <b>Total Cost Of Outputs Provided</b>                 |  | 0                       | 103,000  | 204,600 | 307,600 | 0                       | 52,820   | 210,127 | 262,947 |
| <b>Total Cost for SubProgramme 04</b>                 |  | 0                       | 103,000  | 204,600 | 307,600 | 0                       | 52,820   | 210,127 | 262,947 |
| <i>Total Excluding Arrears</i>                        |  | 0                       | 103,000  | 204,600 | 307,600 | 0                       | 52,820   | 210,127 | 262,947 |

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## SubProgramme 05 Executive Support and Governance Services

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                  |                  |                  | 2018/19 Draft Estimates |                |                  |                  |
|---|-------------------------|------------------|------------------|------------------|-------------------------|----------------|------------------|------------------|
| Outputs Provided  | Wage                    | Non Wage         | AIA              | Total            | Wage                    | Non Wage       | AIA              | Total            |
| <i>Output 134920 Records Management Services</i>                    |                         |                  |                  |                  |                         |                |                  |                  |
| 225001 Consultancy Services- Short term                             | 0                       | 0                | 0                | 0                | 0                       | 0              | 800,000          | 800,000          |
| <i>Total Cost of Output 20</i>                                      | 0                       | 0                | 0                | 0                | 0                       | 0              | 800,000          | 800,000          |
| <i>Output 134936 Procurement systems development</i>                |                         |                  |                  |                  |                         |                |                  |                  |
| 221001 Advertising and Public Relations                             | 0                       | 34,000           | 0                | 34,000           | 0                       | 17,149         | 0                | 17,149           |
| <i>Total Cost of Output 36</i>                                      | 0                       | 34,000           | 0                | 34,000           | 0                       | 17,149         | 0                | 17,149           |
| <i>Output 134940 Communications and Public Relations strategies</i> |                         |                  |                  |                  |                         |                |                  |                  |
| 212101 Social Security Contributions                                | 0                       | 0                | 30,000           | 30,000           | 0                       | 0              | 0                | 0                |
| 212201 Social Security Contributions                                | 0                       | 0                | 0                | 0                | 0                       | 0              | 30,000           | 30,000           |
| 221001 Advertising and Public Relations                             | 0                       | 460,606          | 303,515          | 764,122          | 0                       | 232,325        | 317,515          | 549,840          |
| 221005 Hire of Venue (chairs, projector, etc)                       | 0                       | 0                | 92,000           | 92,000           | 0                       | 0              | 92,000           | 92,000           |
| <i>Total Cost of Output 40</i>                                      | 0                       | 460,606          | 425,515          | 886,122          | 0                       | 232,325        | 439,515          | 671,840          |
| <i>Output 134941 Policy, Planning and Legal Services</i>            |                         |                  |                  |                  |                         |                |                  |                  |
| 212101 Social Security Contributions                                | 0                       | 0                | 0                | 0                | 0                       | 0              | 500,000          | 500,000          |
| 221008 Computer supplies and Information Technology (IT)            | 0                       | 169,500          | 367,737          | 537,237          | 0                       | 169,500        | 195,500          | 365,000          |
| 221009 Welfare and Entertainment                                    | 0                       | 47,999           | 10,000           | 57,999           | 0                       | 31,000         | 10,000           | 41,000           |
| 221017 Subscriptions  | 0                       | 10,917           | 0                | 10,917           | 0                       | 5,921          | 0                | 5,921            |
| 222001 Telecommunications   | 0                       | 0                | 300,000          | 300,000          | 0                       | 0              | 389,400          | 389,400          |
| 222003 Information and communications technology (ICT)              | 0                       | 0                | 0                | 0                | 0                       | 0              | 100,000          | 100,000          |
| 223001 Property Expenses  | 0                       | 0                | 296,944          | 296,944          | 0                       | 0              | 296,944          | 296,944          |
| 223002 Rates  | 0                       | 0                | 220,000          | 220,000          | 0                       | 0              | 550,000          | 550,000          |
| 225001 Consultancy Services- Short term                             | 0                       | 1,000,000        | 800,000          | 1,800,000        | 0                       | 220,661        | 900,000          | 1,120,661        |
| 225002 Consultancy Services- Long-term                              | 0                       | 0                | 50,000           | 50,000           | 0                       | 0              | 10,000           | 10,000           |
| 226001 Insurances   | 0                       | 0                | 0                | 0                | 0                       | 0              | 25,000           | 25,000           |
| 226002 Licenses   | 0                       | 0                | 0                | 0                | 0                       | 0              | 22,700           | 22,700           |
| 227002 Travel abroad  | 0                       | 253,000          | 354,846          | 607,846          | 0                       | 150,000        | 100,846          | 250,846          |
| 228001 Maintenance - Civil  | 0                       | 0                | 300,000          | 300,000          | 0                       | 0              | 0                | 0                |
| 282101 Donations  | 0                       | 15,000           | 0                | 15,000           | 0                       | 10,000         | 0                | 10,000           |
| <i>Total Cost of Output 41</i>                                      | 0                       | 1,496,417        | 2,699,527        | 4,195,944        | 0                       | 587,082        | 3,100,390        | 3,687,472        |
| <b>Total Cost Of Outputs Provided</b>                               | <b>0</b>                | <b>1,991,023</b> | <b>3,125,043</b> | <b>5,116,066</b> | <b>0</b>                | <b>836,556</b> | <b>4,339,905</b> | <b>5,176,461</b> |
| <b>Total Cost for SubProgramme 05</b>                               | <b>0</b>                | <b>1,991,023</b> | <b>3,125,043</b> | <b>5,116,066</b> | <b>0</b>                | <b>836,556</b> | <b>4,339,905</b> | <b>5,176,461</b> |
| <i>Total Excluding Arrears</i>                                      | 0                       | 1,991,023        | 3,125,043        | 5,116,066        | 0                       | 836,556        | 4,339,905        | 5,176,461        |
| <i>Development Budget Estimates</i>                                 |                         |                  |                  |                  |                         |                |                  |                  |

# Vote:122 Kampala Capital City Authority

## Project 0115 LGMSD (former LGDP)

| Thousand Uganda Shillings   |           | 2017/18 Approved Budget |         |           |           | 2018/19 Draft Estimates |           |           |  |
|---|-----------|-------------------------|---------|-----------|-----------|-------------------------|-----------|-----------|--|
| Outputs Provided  | GoU Dev't | External Fin            | AIA     | Total     | GoU Dev't | External Fin            | AIA       | Total     |  |
| Output 134937 Human Resource Development and orgainsational restructuring |           |                         |         |           |           |                         |           |           |  |
| 221003 Staff Training   | 510,046   | 0                       | 0       | 510,046   | 510,046   | 0                       | 0         | 510,046   |  |
| 222003 Information and communications technology (ICT)                    | 0         | 0                       | 0       | 0         | 0         | 0                       | 510,000   | 510,000   |  |
| 228001 Maintenance - Civil  | 546,929   | 0                       | 783,071 | 1,330,000 | 546,929   | 0                       | 566,141   | 1,113,071 |  |
| 228004 Maintenance – Other  | 0         | 0                       | 0       | 0         | 0         | 0                       | 684,000   | 684,000   |  |
| Total Cost Of Output 134937   | 1,056,975 | 0                       | 783,071 | 1,840,046 | 1,056,975 | 0                       | 1,760,141 | 2,817,117 |  |
| Output 134941 Policy, Planning and Legal Services                         |           |                         |         |           |           |                         |           |           |  |
| 221005 Hire of Venue (chairs, projector, etc)                             | 160,574   | 0                       | 0       | 160,574   | 160,574   | 0                       | 0         | 160,574   |  |
| 221011 Printing, Stationery, Photocopying and Binding                     | 32,000    | 0                       | 0       | 32,000    | 32,000    | 0                       | 0         | 32,000    |  |
| 225001 Consultancy Services- Short term                                   | 85,426    | 0                       | 0       | 85,426    | 85,426    | 0                       | 0         | 85,426    |  |
| 225002 Consultancy Services- Long-term                                    | 50,000    | 0                       | 0       | 50,000    | 50,000    | 0                       | 0         | 50,000    |  |
| Total Cost Of Output 134941   | 328,000   | 0                       | 0       | 328,000   | 328,000   | 0                       | 0         | 328,000   |  |
| Total Cost for Outputs Provided   | 1,384,975 | 0                       | 783,071 | 2,168,046 | 1,384,975 | 0                       | 1,760,141 | 3,145,117 |  |
| Capital Purchases   | GoU Dev't | External Fin            | AIA     | Total     | GoU Dev't | External Fin            | AIA       | Total     |  |
| Output 134971 Acquisition of Land by Government                           |           |                         |         |           |           |                         |           |           |  |
| 311101 Land   | 0         | 0                       | 0       | 0         | 0         | 0                       | 804,249   | 804,249   |  |
| Total Cost Of Output 134971   | 0         | 0                       | 0       | 0         | 0         | 0                       | 804,249   | 804,249   |  |
| Output 134976 Purchase of Office and ICT Equipment, including Software    |           |                         |         |           |           |                         |           |           |  |
| 312202 Machinery and Equipment  | 163,000   | 0                       | 0       | 163,000   | 163,000   | 0                       | 0         | 163,000   |  |
| Total Cost Of Output 134976   | 163,000   | 0                       | 0       | 163,000   | 163,000   | 0                       | 0         | 163,000   |  |
| Total Cost for Capital Purchases  | 163,000   | 0                       | 0       | 163,000   | 163,000   | 0                       | 804,249   | 967,249   |  |
| Total Cost for Project: 0115  | 1,547,975 | 0                       | 783,071 | 2,331,046 | 1,547,975 | 0                       | 2,564,391 | 4,112,366 |  |
| Total Excluding Arrears   | 1,547,975 | 0                       | 783,071 | 2,331,046 | 1,547,975 | 0                       | 2,564,391 | 4,112,366 |  |

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

| Thousand Uganda Shillings   |            | 2017/18 Approved Budget |            |             |            | 2018/19 Draft Estimates |            |             |  |
|---|------------|-------------------------|------------|-------------|------------|-------------------------|------------|-------------|--|
| Outputs Provided  | GoU Dev't  | External Fin            | AIA        | Total       | GoU Dev't  | External Fin            | AIA        | Total       |  |
| Output 134937 Human Resource Development and orgainsational restructuring |            |                         |            |             |            |                         |            |             |  |
| 221003 Staff Training   | 0          | 0                       | 0          | 0           | 0          | 36,000                  | 0          | 36,000      |  |
| Total Cost Of Output 134937   | 0          | 0                       | 0          | 0           | 0          | 36,000                  | 0          | 36,000      |  |
| Total Cost for Outputs Provided   | 0          | 0                       | 0          | 0           | 0          | 36,000                  | 0          | 36,000      |  |
| Total Cost for Project: 1295  | 0          | 0                       | 0          | 0           | 0          | 36,000                  | 0          | 36,000      |  |
| Total Excluding Arrears   | 0          | 0                       | 0          | 0           | 0          | 36,000                  | 0          | 36,000      |  |
|   | GoU        | External Fin            | AIA        | Total       | GoU        | External Fin            | AIA        | Total       |  |
| Total Cost for Programme 49   | 39,044,792 | 0                       | 88,517,606 | 127,562,398 | 37,293,543 | 36,000                  | 88,663,776 | 125,993,319 |  |
| Total Excluding Arrears   | 38,011,258 | 0                       | 88,517,606 | 126,528,863 | 36,467,835 | 36,000                  | 88,663,776 | 125,167,611 |  |
|   | GoU        | External Fin            | AIA        | Total       | GoU        | External Fin.           | AIA        | Total       |  |
| Grand Total for Vote 122  | 39,044,792 | 0                       | 88,517,606 | 127,562,398 | 37,293,543 | 36,000                  | 88,663,776 | 125,993,319 |  |
| Total Excluding Arrears   | 38,011,258 | 0                       | 88,517,606 | 126,528,863 | 36,467,835 | 36,000                  | 88,663,776 | 125,167,611 |  |

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# Vote:122

## Kampala Capital City Authority

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

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| <i>Million Uganda Shillings</i>   | 2017/18 Approved Budget |  | 2018/19 Draft Estimates |  |
|---|-------------------------|--|-------------------------|--|
|   | Total                   |  | Total                   |  |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 0.00                    |  | 36.00                   |  |
| 420 Joint (Multi/Basket) Financing  | 0.00                    |  | 36.00                   |  |
| <b>Total External Project Financing For Vote 122</b>                            | <b>0.00</b>             |  | <b>36.00</b>            |  |

# Vote: 122 Kampala Capital City Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2018/19

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 24,096,597        | 6,024,149           | 25.0%        | 6,024,149           | 25.0%        | 6,024,149           | 25.0%        | 6,024,149           | 25.0%        |
| <b>Total</b>         | <b>24,096,597</b> | <b>6,024,149</b>    | <b>25.0%</b> | <b>6,024,149</b>    | <b>25.0%</b> | <b>6,024,149</b>    | <b>25.0%</b> | <b>6,024,149</b>    | <b>25.0%</b> |

#### Non Wage Recurrent

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 10,823,262        | 4,079,667           | 37.7%        | 2,805,587           | 25.9%        | 1,974,090           | 18.2%        | 1,963,919           | 18.1%        |
| <b>Total</b>         | <b>10,823,262</b> | <b>4,079,667</b>    | <b>37.7%</b> | <b>2,805,587</b>    | <b>25.9%</b> | <b>1,974,090</b>    | <b>18.2%</b> | <b>1,963,919</b>    | <b>18.1%</b> |

#### GoU Development

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 1,547,975        | 637,255             | 41.2%        | 584,370             | 37.8%        | 326,350             | 21.1%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>1,547,975</b> | <b>637,255</b>      | <b>41.2%</b> | <b>584,370</b>      | <b>37.8%</b> | <b>326,350</b>      | <b>21.1%</b> | <b>0</b>            | <b>0.0%</b> |

#### External Financing

| <i>Ushs Thousand</i> |               | Q1 Cash Requirement |               | Q2 Cash Requirement |             | Q3 Cash Requirement |             | Q4 Cash Requirement |             |
|----------------------|---------------|---------------------|---------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Category             | Annual budget | Total               | % Budget      | Total               | % Budget    | Total               | % Budget    | Total               | % Budget    |
| Others               | 36,000        | 36,000              | 100.0%        | 0                   | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>36,000</b> | <b>36,000</b>       | <b>100.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</b> |

#### AIA

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 88,663,776        | 22,508,959          | 25.4%        | 22,667,399          | 25.6%        | 21,432,859          | 24.2%        | 22,054,558          | 24.9%        |
| <b>Total</b>         | <b>88,663,776</b> | <b>22,508,959</b>   | <b>25.4%</b> | <b>22,667,399</b>   | <b>25.6%</b> | <b>21,432,859</b>   | <b>24.2%</b> | <b>22,054,558</b>   | <b>24.9%</b> |

#### Arrears

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |               | Q2 Cash Requirement |             | Q3 Cash Requirement |             | Q4 Cash Requirement |             |
|----------------------|----------------|---------------------|---------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Category             | Annual budget  | Total               | % Budget      | Total               | % Budget    | Total               | % Budget    | Total               | % Budget    |
| Others               | 825,708        | 825,708             | 100.0%        | 0                   | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>825,708</b> | <b>825,708</b>      | <b>100.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</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 2017/18

Gender and Social Services

Community Driven Development Programme (CDD)

For the period July - December 2017, KCCA assessed a total of 272 CDD groups. Of these, a total of 136 approved groups received funding amounting to UGX 682 million to benefit over 3,250 individuals

Monitored 124 CDD beneficiary groups and 91 groups (73%) of which had registered an increase in incomes from their projects implemented; the rest of the groups were noted to have misappropriated the funds and having leadership challenges.

Conducted 7 pre-disbursement training engagements on how to access CDD funds to and awareness on other services. The engagements were attended by 839 group representatives from the different urban divisions of which 549 were female and 290 male members

Community Services- Support to the different Councils

Women Council

- Carried out a hands on training in mushroom growing for 50 Women Council representatives.
- Conducted skills training in Tie and dye for 44 women representatives in the Central Division.
- The Kampala Women Executive Committee with support from KCCA prepared and submitted to the Minister for Kampala Capital City and Metropolitan affairs a concept paper on promoting mushroom growing in Kampala.

Support to Disability Council and PWD groups with Disability Grant

- 164 PWD individuals comprising 99 women and 65 men were supported with funds worth UGX 20 million;
- 30 PWDs were facilitated to attend the International Disability Day 2017 in Kamwenge District;

Registration of Birth and Deaths

- A total of 6,596 births were registered in the reporting period and of which 3,118 were males and 2,478 females. A further breakdown of the birth registrations revealed that 1,684 were registrations for persons under 2 years, 2,298 for persons between 2 to 18 years and 1614 for adults.
- 490 deaths including 152 females and 338 males were registered in the period July – December 2017

Registration of Community Based Organizations, CBOs

294 groups pre-assessed for registration as follows; 61 from Lubaga, 92 from Kawempe, 81 from Makindye, 41 from Nakawa and 19 from Central Division. The groups had a total membership of 5,542; (3,489 females and 2,053 males). 254 CBOs were recommended for registration while 42 were differed.

Community sensitizations

KCCA organized and held a total of 27 public/community sensitization meetings aimed at creating awareness on Government programs in the City. The meetings were attended by over 1,781 individuals participants of which over 1200 were female and 621 were male.

The Uganda Women's Entrepreneurship Project (UWEP)

A total of UGX 21,243,000 was recovered between July and December 2017 from the 17 groups that received funds.

Probation and Social Welfare related services

Removal of street children

Kampala is still affected by the increasing number of street children and whereas a total of 66 children (47 girls and 19 boys) were rescued from the city streets in the first quarter of the FY 2017/18, efforts to remove more children have not been effected due to lack of space in the available transition homes.

## Vote:122 Kampala Capital City Authority

This situation has been raised with the relevant Ministries and the Ministry of Gender and Social Services is undertaking transfer of children from Masulita Children's Village to Koblin Centre for resettlement.

### Handling probation, child protection cases

1,593 children (901 girls and 692 boys) received childcare and protection services across the five Divisions which includes provision of welfare services, resettlement, placement in babies homes, placement with foster parents and adoptive parents.

### Inspection of children's and babies homes

- 53 children's homes were inspected during the reporting period to check on compliance with the rules and regulations governing children's homes, 11 were recommended to the Ministry of Gender for closure, 6 for further investigation, 9 had areas of improvement, 5 recommended for approval while the rest were operating in line with the set guidelines.
- Conducted Support supervision to 27 Civil Society Organisations providing services to vulnerable children in the City. The major objective was to ensure compliance to the quarterly reporting requirements into the National OVC Management Information System whose aim is to improve on City reporting and data capture

### Commercial Services

- 27 Sunday markets days were organized with an average of 500 vendors participating every Sunday;
- carried out 96 Routine market inspections across the City during the period
- 431 informal SMEs employing over 2,891 people (1,579 male and 1,312 female) were identified, trained and guided to register their business formally.
- Support to cooperatives: - 178 community groups were mobilized and recommended to register as Cooperatives; 430 Cooperatives were inspected for operation compliance by officers; and 113 Cooperatives were assisted to conduct annual audits.

### Labour Administration

- A total 1,277 labour disputes from 722 females and 278 males were handled in the period under review of which 547 were cleared and UGX 598 million was paid in settlements;
- 465 workers compensation claims were reported and 186 cleared with UGX 882 Billion paid out as workers compensation;
- 5,216 employees comprising of 3,515 male and 1,701 female and general public were sensitized on Labour laws,
- A total of 137 workplaces were inspected across the five urban divisions of the City to check on their compliance levels to labour and workplace conditions;

### Youth Related activities

#### Youth Livelihood Program fund

By the end of December 2017, a total of UGX 1,059,298,200 out of UGX. 1,161,247,770 that was approved by MGLSD and remitted to KCCA for 129 projects. The funds were disbursed to 121 projects (1336 beneficiaries; 710 males and 626 females): Eight (8) projects did not receive funds due to non-submission of Bank accounts as a result of misunderstandings amongst the members leading to disintegration of the groups altogether.

#### KCCA Youth Fund

In the period under review, 264 youth were linked to access the 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 the Cente loans of up to UGX 11,946,157,106 since its inception.

### Completion of Kabalagala One Stop Youth Centre

In FY 2009/2010 KCCA constructed the Kabalagala One Stop Youth Centre with an overall objective of creating a space for young people to access a wide range of services from one spot including skills building, awareness raising, recreation and sports among other

The Centre main building was completed in 2016 but the Centre was not operational owing to limitations in funding to complete landscaping works, fencing and furnishing of the building.

In FY 2017/18, a total of UGX 200 million was provided for the construction of a perimeter wall and furnishing of the Centre.

By the end of December 2017, all furniture for the centre had been procured while construction of the perimeter wall and landscaping works were underway. To date a total of 216 youths have been registered (115 females and 101 males). The Centre is expected to become operational in FY 2018/19.

### 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 potential employees to employers.

- 289 youth including 154 male and 135 female were trained in ICT and entrepreneurship with 41 mentorship sessions conducted;

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## Vote:122 Kampala Capital City Authority

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- The following were achieved in the period July – December 2017;
- 289 youth including 154 male and 135 female were trained in ICT and entrepreneurship with 41 mentorship sessions conducted;
- Registered a total of 984 (502 male and 482 female) job seekers

### IV. Medium Term Plans

- Construction of work places /markets
- 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
- Improve labour administration in the city
- Reduce gender based violence in the city

# 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)

|  |           | 2016/17<br>Outturn | 2017/18         |                        | 2018/19      | MTEF Budget Projections |              |              |              |
|--|-----------|--------------------|-----------------|------------------------|--------------|-------------------------|--------------|--------------|--------------|
|  |           |                    | Approved Budget | Expenditure by End Dec |              | 2019/20                 | 2020/21      | 2021/22      | 2022/23      |
| <b>Recurrent</b>                           | Wage      | 0.000              | 0.000           | 0.000                  | 0.000        | 0.000                   | 0.000        | 0.000        | 0.000        |
|  | Non Wage  | 0.154              | 0.171           | 0.002                  | 0.171        | 0.209                   | 0.240        | 0.289        | 0.346        |
| <b>Devt.</b>                               | GoU       | 1.374              | 1.376           | 0.000                  | 1.376        | 1.679                   | 2.014        | 2.014        | 2.014        |
|  | Ext. Fin. | 0.000              | 0.000           | 0.000                  | 0.000        | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                           |           | <b>1.529</b>       | <b>1.547</b>    | <b>0.002</b>           | <b>1.547</b> | <b>1.888</b>            | <b>2.255</b> | <b>2.303</b> | <b>2.361</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |           | <b>1.529</b>       | <b>1.547</b>    | <b>0.002</b>           | <b>1.547</b> | <b>1.888</b>            | <b>2.255</b> | <b>2.303</b> | <b>2.361</b> |
| Arrears                                    |           | 0.000              | 0.000           | 0.000                  | 0.000        | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>Total Budget</b>                        |           | <b>1.529</b>       | <b>1.547</b>    | <b>0.002</b>           | <b>1.547</b> | <b>1.888</b>            | <b>2.255</b> | <b>2.303</b> | <b>2.361</b> |
| <b>A.I.A Total</b>                         |           | <b>0.097</b>       | <b>0.312</b>    | <b>0.082</b>           | <b>0.356</b> | <b>0.312</b>            | <b>0.412</b> | <b>0.512</b> | <b>0.612</b> |
| <b>Grand Total</b>                         |           | <b>1.626</b>       | <b>1.859</b>    | <b>0.084</b>           | <b>1.904</b> | <b>2.200</b>            | <b>2.667</b> | <b>2.815</b> | <b>2.973</b> |
| <b>Total Vote Budget Excluding Arrears</b> |           | <b>1.626</b>       | <b>1.859</b>    | <b>0.084</b>           | <b>1.904</b> | <b>2.200</b>            | <b>2.667</b> | <b>2.815</b> | <b>2.973</b> |

### VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| Billion Uganda Shillings                | 2017/18 Approved Budget |              |              |              | 2018/19 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>0.212</b> | <b>0.383</b> | <b>0.171</b>            | <b>0.000</b> | <b>0.231</b> | <b>0.403</b> |
| 221 General Expenses                    | 0.108                   | 0.000        | 0.077        | 0.185        | 0.108                   | 0.000        | 0.091        | 0.199        |
| 225 Professional Services               | 0.000                   | 0.000        | 0.135        | 0.135        | 0.000                   | 0.000        | 0.140        | 0.140        |
| 282 Miscellaneous Other Expenses        | 0.064                   | 0.000        | 0.000        | 0.064        | 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>0.100</b> | <b>0.100</b> | <b>0.000</b>            | <b>0.000</b> | <b>0.125</b> | <b>0.125</b> |
| 312 FIXED ASSETS                        | 0.000                   | 0.000        | 0.100        | 0.100        | 0.000                   | 0.000        | 0.125        | 0.125        |
| <b>Grand Total :</b>                    | <b>1.547</b>            | <b>0.000</b> | <b>0.312</b> | <b>1.859</b> | <b>1.547</b>            | <b>0.000</b> | <b>0.356</b> | <b>1.904</b> |
| <b>Total excluding Arrears</b>          | <b>1.547</b>            | <b>0.000</b> | <b>0.312</b> | <b>1.859</b> | <b>1.547</b>            | <b>0.000</b> | <b>0.356</b> | <b>1.904</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 2017/18 |  | Medium Term Projections |
|--------------------------|--|------------|--|-------------------------|
|--------------------------|--|------------|--|-------------------------|

# Vote:122

## Kampala Capital City Authority

|  | FY 2016/17<br>Outturn | Approved<br>Budget | Spent By<br>End Dec | 2018-19<br>Proposed<br>Budget | 2019-20      | 2020-21      | 2021-22      | 2022-23      |
|--|-----------------------|--------------------|---------------------|-------------------------------|--------------|--------------|--------------|--------------|
| <b>05 Gender, Community and Economic Development</b> | <b>1.529</b>          | <b>1.859</b>       | <b>0.002</b>        | <b>1.904</b>                  | <b>2.200</b> | <b>2.667</b> | <b>2.815</b> | <b>2.973</b> |
| 0115 LGMSD (former LGDP)                             | 1.374                 | 1.476              | 0.000               | 1.501                         | 1.679        | 2.014        | 2.014        | 2.014        |
| 10 Gender and Community Services                     | 0.154                 | 0.383              | 0.002               | 0.403                         | 0.521        | 0.652        | 0.801        | 0.958        |
| <b>Total for the Vote</b>                            | <b>1.529</b>          | <b>1.859</b>       | <b>0.002</b>        | <b>1.904</b>                  | <b>2.200</b> | <b>2.667</b> | <b>2.815</b> | <b>2.973</b> |
| <b>Total Excluding Arrears</b>                       | <b>1.529</b>          | <b>1.859</b>       | <b>0.002</b>        | <b>1.904</b>                  | <b>2.200</b> | <b>2.667</b> | <b>2.815</b> | <b>2.973</b> |

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|   |   |            |            |
|---|---|------------|------------|
| Programme :   | 05 Gender, Community and Economic Development   |            |            |
| Programme Objective :   | <span style="font-size: 11px; font-family: Times New Roman;">To&nbsp;protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident&rsquo;s productivity and carry out labour administration and probation and welfare function</span> |            |            |
| Responsible Officer:  | Director Gender, Community Services and Production  |            |            |
| Programme Outcome:  | Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.   |            |            |
| Sector Outcomes contributed to by the Programme Outcome   |   |            |            |
| 1. Empowered communities for increased involvement and participation in the development process |   |            |            |
| Outcome Indicators  | Performance Targets   |            |            |
|   | 2018/19   | 2019/20    | 2020/21    |
|   | Target  | Projection | Projection |
| N / A   |   |            |            |
| N/A   |   |            |            |

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

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

N/A

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

#### Vote Challenges

- High Unemployment levels in the city.
- In adequate funding for the employment services bureau (ESB)
- Inadequate funding for construction of work spaces and artisan parks

#### Plans to improve Vote Performance

# Vote:122

## Kampala Capital City Authority

- 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
- Improve labour administration in the city
- Enhance child protection in the city
- Reduce gender based violence in the city

### 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>2017/18<br/>Budget</b> | <b>2017/18<br/>Actual by Dec</b> | <b>2018/19<br/>Projected</b> |
|--------------------------------------|---------------------------|----------------------------------|------------------------------|
| Miscellaneous and unidentified taxes | 0.000                     | 0.000                            | 0.356                        |
| Miscellaneous receipts/income        | 0.312                     | 0.000                            | 0.000                        |
| <b>Total</b>                         | <b>0.312</b>              | <b>0.000</b>                     | <b>0.356</b>                 |

### XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 10 05 Gender, Community and Economic Development

#### Sub Programme:10 Gender and Community Services

#### Sub Program Profile

**Responsible Officer:** Director Gender, Community Services & Pro

**Objectives:** 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

#### Workplan Outputs for 2017/18 and 2018/19

|  | FY 2017/18     |   | FY 2018/19   |
|--|----------------|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)   |                | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| <b>Output: 01 Policies, laws, strategies and guidelines</b>  |                |   |  |
| Facilitation of youth women and disability councils, facilitation of Youth employment service bureau, probation and child affairs. |                |   | Policies, laws, strategies and guidelines                |
| <b>Total Output Cost (Ushs Thousand):</b>  | <b>383,419</b> | <b>84,009</b>   | <b>402,807</b>   |
| Wage Recurrent   | 0              | 0   | 0  |
| NonWage Recurrent  | 171,406        | 1,827   | 171,406  |
| AIA  | 212,013        | 82,182  | 231,401  |
| <b>Grand Total Sub-program</b>   | <b>383,419</b> | <b>84,009</b>   | <b>402,807</b>   |
| <i>Wage Recurrent</i>  | <i>0</i>       | <i>0</i>  | <i>0</i>   |
| <i>NonWage Recurrent</i>   | <i>171,406</i> | <i>1,827</i>  | <i>171,406</i>   |
| <i>AIA</i>   | <i>212,013</i> | <i>82,182</i>   | <i>231,401</i>   |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 10 05 Gender, Community and Economic Development

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18  |   | FY 2018/19   |           |
|---|---|--|-----------|
| Approved Budget, Planned Outputs (Quantity and Location)            | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |           |
| Output: 51 Small scale business promotion                           |   |  |           |
| Community driven project transfer to groups                         |   | Small scale business promotion                           |           |
| Total Output Cost(Ushs Thousand):                                   | 1,376,000   | 240  | 1,376,000 |
| GoU Development   | 1,376,000   | 240  | 1,376,000 |
| External Financing  | 0   | 0  | 0         |
| AIA   | 0   | 0  | 0         |
| Output: 72 Government Buildings and Administrative Infrastructure   |   |  |           |
|   |   |  |           |
| Total Output Cost(Ushs Thousand):                                   | 50,000  | 0  | 125,000   |
| GoU Development   | 0   | 0  | 0         |
| External Financing  | 0   | 0  | 0         |
| AIA   | 50,000  | 0  | 125,000   |
| Output: 76 Purchase of Office and ICT Equipment, including Software |   |  |           |
|   |   |  |           |
| Total Output Cost(Ushs Thousand):                                   | 50,000  | 0  | 0         |
| GoU Development   | 0   | 0  | 0         |
| External Financing  | 0   | 0  | 0         |
| AIA   | 50,000  | 0  | 0         |
| Grand Total Sub-program   | 1,476,000   | 240  | 1,501,000 |
| GoU Development   | 1,376,000   | 240  | 1,376,000 |
| External Financing  | 0   | 0  | 0         |
| AIA   | 100,000   | 0  | 125,000   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Outputs Funded

| 100551 Small scale business promotion | Small scale business promotion | Gender & Women Affairs  | Gender & Women Affairs  | Gender & Women Affairs  | Gender & Women Affairs  |
|---------------------------------------|--------------------------------|---|---|---|---|
|                                       |                                | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> </ul> |
|                                       |                                | <ul style="list-style-type: none"> <li>• Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul>  | <ul style="list-style-type: none"> <li>• Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul>  | <ul style="list-style-type: none"> <li>• Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul>  | <ul style="list-style-type: none"> <li>• Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul>  |

| Inputs/Transfer  | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Quantity of Inputs | Cost            |
|--|--------------------|------------------|--------------------|------------------|--------------------|-----------------|
| Women, Youth & Disability grant                                      | 1                  | 63,665.0         | 1                  | 31,832.5         | 0                  | 0.0             |
| Foodstuff - Special Meals (Visitors)-606                             | 1                  | 23,000.0         | 1                  | 11,500.0         | 0                  | 5,750.0         |
| Hire of Venue - Meetings, Workshops, Seminars-696                    | 1                  | 48,500.0         | 0                  | 12,125.0         | 0                  | 12,125.0        |
| Printed Publications - Acts-1392                                     | 1                  | 85,754.0         | 1                  | 42,877.0         | 0                  | 21,438.5        |
| Short Term Consultancy Services - Administration and Management-1594 | 1                  | 140,000.0        | 0                  | 35,000.0         | 0                  | 35,000.0        |
| Workshops, Meetings, Seminars - Allowances-2144                      | 1                  | 21,987.0         | 0                  | 0.0              | 0                  | 0.0             |
| Workshops, Meetings, Seminars - Assorted Stationery-2146             | 1                  | 19,901.2         | 0                  | 0.0              | 0                  | 0.0             |
| <b>Total Output Cost</b>   |                    | <b>402,807.2</b> |                    | <b>133,334.5</b> |                    | <b>74,313.5</b> |
| <b>Wage Recurrent</b>  |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>      |
| <b>Non Wage Recurrent</b>  |                    | <b>171,406.0</b> |                    | <b>74,709.5</b>  |                    | <b>21,438.5</b> |
| <b>AIA</b>   |                    | <b>231,401.2</b> |                    | <b>58,625.0</b>  |                    | <b>52,875.0</b> |
| <b>Total SubProgramme 10 Gender and Community Services</b>           |                    | <b>171,406.0</b> |                    | <b>74,709.5</b>  |                    | <b>21,438.5</b> |
| <b>Wage Recurrent</b>  |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>      |
| <b>Non Wage Recurrent</b>  |                    | <b>171,406.0</b> |                    | <b>74,709.5</b>  |                    | <b>21,438.5</b> |
| <b>AIA</b>   |                    | <b>231,401.2</b> |                    | <b>58,625.0</b>  |                    | <b>52,875.0</b> |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

Development Projects:

SubProgramme 0115 LGMSD (former LGDP)

Outputs Funded

| 100551 Small scale business promotion       |                    | Gender & Women Affairs  | Gender & Women Affairs  | Gender & Women Affairs  | Gender & Women Affairs  |
|---|--------------------|---|---|---|---|
| Small scale business promotion              |                    | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> <li>• Community Development Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> <li>• Community Development Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> <li>• Community Development Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul> | <ul style="list-style-type: none"> <li>• Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up.</li> <li>• Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day.</li> <li>• Community Development Disbursement of CDD grants: 200 groups access CDD funds</li> <li>• Technical trainings, pre-award workshops: 201 equipped with project management skills</li> </ul> |
| Inputs/Transfer                             | Quantity of Inputs | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  |
| Community Driven Development transfers      | 0                  | 1,376,000.0   | 0   | 344,000.0   | 0   |
| Total Output Cost                           |                    | 1,376,000.0   |   | 344,000.0   |   |
| GoU Development                             |                    | 1,376,000.0   |   | 344,000.0   |   |
| External Financing                          |                    | 0.0   |   | 0.0   |   |
| AIA   |                    | 0.0   |   | 0.0   |   |
| Total SubProgramme 0115 LGMSD (former LGDP) |                    | 1,376,000.0   |   | 344,000.0   |   |
| GoU Development                             |                    | 1,376,000.0   |   | 344,000.0   |   |
| External Financing                          |                    | 0.0   |   | 0.0   |   |
| AIA   |                    | 0.0   |   | 0.0   |   |
| Total Program: 05                           |                    | 1,778,807.2   |   | 450,146.0   |   |
| Wage Recurrent                              |                    | 0.0   |   | 0.0   |   |
| Non Wage Recurrent                          |                    | 171,406.0   |   | 53,271.0  |   |
| GoU Development                             |                    | 1,376,000.0   |   | 344,000.0   |   |
| External Financing                          |                    | 0.0   |   | 0.0   |   |
| AIA   |                    | 231,401.2   |   | 52,875.0  |   |
|   |                    | 58,625.0  |   | 52,875.0  |   |
|   |                    |   |   |   | 67,026.2  |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs |
|---|--|------|
|   | Thousand                                     |      |

### Sector: Social Development

#### Programme :05 Gender, Community and Economic Development

##### Recurrent SubProgrammes:

##### SubProgramme: 10 Gender and Community Services

##### Class of Output: Outputs Provided

##### Output: 01-Policies, laws, strategies and guidelines

##### Item: 221002-Workshops and Seminars

##### Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>21,987</b> |
| Unit cost :                         | 21,987             | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>21,987</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.0             | 0             |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.0             | 0             |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |
|                                     |                    | <b>Quarter 4</b>    | 1.0             | 21,987        |
|                                     |                    | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>21,987</i> |

##### Input to be procured: Workshops, Meetings, Seminars - Assorted Stationery-2146

|                                     |                   |                     |                 |               |
|-------------------------------------|-------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Services procured |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>19,901</b> |
| Unit cost :                         | 19,901            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>19,901</i> |
| Procurement Method:                 | Quotations        | <b>Quarter 1</b>    | 0.0             | 0             |
| Total Procurement Time (Weeks):     | 0.00              | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>    | 0.0             | 0             |
| Date contract signature/commitment: |                   | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |
|                                     |                   | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                   | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |
|                                     |                   | <b>Quarter 4</b>    | 1.0             | 19,901        |
|                                     |                   | <i>w/o AIA</i>      | <i>1.0</i>      | <i>19,901</i> |

##### Item: 221005-Hire of Venue (chairs, projector, etc)

##### Input to be procured: Hire of Venue - Meetings, Workshops, Seminars-696

|                                 |                        |                     |                 |               |
|---------------------------------|------------------------|---------------------|-----------------|---------------|
| Type of Input:                  | Supplies procured      |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>48,500</b> |
| Unit cost :                     | 48,500                 | <i>w/o AIA</i>      | <i>1.0</i>      | <i>48,500</i> |
| Procurement Method:             | Quotations Procurement | <b>Quarter 1</b>    | 0.3             | 12,125        |
| Total Procurement Time (Weeks): | 4.29                   | <i>w/o AIA</i>      | <i>0.3</i>      | <i>12,125</i> |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |           | Planned Inputs and Estimated Cost by Quarter |            | US\$          |
|---|-----------|--|------------|---------------|
|   |           | Thousand                                     |            |               |
| Procurement Process Start Date:           | 7/31/2018 | <b>Quarter 2</b>                             | 0.3        | 12,125        |
| Date contract signature/commitment:       |           | <i>w/o AIA</i>                               | <i>0.3</i> | <i>12,125</i> |
|   |           | <b>Quarter 3</b>                             | 0.3        | 12,125        |
|   |           | <i>w/o AIA</i>                               | <i>0.3</i> | <i>12,125</i> |
|   |           | <b>Quarter 4</b>                             | 0.3        | 12,125        |
|   |           | <i>w/o AIA</i>                               | <i>0.3</i> | <i>12,125</i> |

### Item: 221007-Books, Periodicals & Newspapers

#### Input to be procured: Printed Publications - Acts-1392

|                                     |                    |                     |                 |               |
|-------------------------------------|--------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>85,754</b> |
| Unit cost :                         | 85,754             | <i>w/o Non Wage</i> | <i>1.0</i>      | <i>85,754</i> |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 42,877        |
| Total Procurement Time (Weeks):     | 0.00               | <i>w/o Non Wage</i> | <i>0.5</i>      | <i>42,877</i> |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 21,439        |
| Date contract signature/commitment: |                    | <i>w/o Non Wage</i> | <i>0.3</i>      | <i>21,439</i> |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 21,439        |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.3</i>      | <i>21,439</i> |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                    | <i>w/o Non Wage</i> | <i>0.0</i>      | <i>0</i>      |

### Item: 221010-Special Meals and Drinks

#### Input to be procured: Foodstuff - Special Meals (Visitors)-606

|                                     |                        |                     |                 |               |
|-------------------------------------|------------------------|---------------------|-----------------|---------------|
| Type of Input:                      | Supplies procured      |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1                      | <b>Annual Total</b> | <b>1.0</b>      | <b>23,000</b> |
| Unit cost :                         | 23,000                 | <i>w/o AIA</i>      | <i>1.0</i>      | <i>23,000</i> |
| Procurement Method:                 | Quotations Procurement | <b>Quarter 1</b>    | 0.5             | 11,500        |
| Total Procurement Time (Weeks):     | 4.29                   | <i>w/o AIA</i>      | <i>0.5</i>      | <i>11,500</i> |
| Procurement Process Start Date:     | 7/31/2018              | <b>Quarter 2</b>    | 0.3             | 5,750         |
| Date contract signature/commitment: |                        | <i>w/o AIA</i>      | <i>0.3</i>      | <i>5,750</i>  |
|                                     |                        | <b>Quarter 3</b>    | 0.3             | 5,750         |
|                                     |                        | <i>w/o AIA</i>      | <i>0.3</i>      | <i>5,750</i>  |
|                                     |                        | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                        | <i>w/o AIA</i>      | <i>0.0</i>      | <i>0</i>      |

### Item: 225001-Consultancy Services- Short term

#### Input to be procured: Short Term Consultancy Services - Administration and Management-1594

|                                 |                    |                     |                 |                |
|---------------------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:                  | Supplies procured  |                     | Annual Quantity | Annual Cost    |
| Unit of measure:                | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>140,000</b> |
| Unit cost :                     | 140,000            | <i>w/o AIA</i>      | <i>1.0</i>      | <i>140,000</i> |
| Procurement Method:             | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 35,000         |
| Total Procurement Time (Weeks): | 0.00               | <i>w/o AIA</i>      | <i>0.3</i>      | <i>35,000</i>  |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 35,000 |
| Date contract signature/commitment:       |          | w/o AIA                                      | 0.3 | 35,000 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 35,000 |
|   |          | w/o AIA                                      | 0.3 | 35,000 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 35,000 |
|   |          | w/o AIA                                      | 0.3 | 35,000 |

### Development Projects:

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

#### Class of Output: Capital Purchases

Output: 72-Government Buildings and Administrative Infrastructure

Item: 312101-Non-Residential Buildings

Input to be procured: Building Construction - Building Costs-209

|                                     |                |                     |                 |               |
|-------------------------------------|----------------|---------------------|-----------------|---------------|
| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>75,000</b> |
| Unit cost :                         | 75,000         | w/o AIA             | 1.0             | 75,000        |
| Procurement Method:                 | Quotations     | <b>Quarter 1</b>    | 0.5             | 37,500        |
| Total Procurement Time (Weeks):     | 4.29           | w/o AIA             | 0.5             | 37,500        |
| Procurement Process Start Date:     | 8/29/2018      | <b>Quarter 2</b>    | 0.5             | 37,500        |
| Date contract signature/commitment: |                | w/o AIA             | 0.5             | 37,500        |
|                                     |                | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                | w/o AIA             | 0.0             | 0             |
|                                     |                | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                | w/o AIA             | 0.0             | 0             |

Item: 312102-Residential Buildings

Input to be procured: Building Construction - Maintenance and Repair-241

|                                     |                |                     |                 |               |
|-------------------------------------|----------------|---------------------|-----------------|---------------|
| Type of Input:                      | Works procured |                     | Annual Quantity | Annual Cost   |
| Unit of measure:                    | 1              | <b>Annual Total</b> | <b>1.0</b>      | <b>50,000</b> |
| Unit cost :                         | 50,000         | w/o AIA             | 1.0             | 50,000        |
| Procurement Method:                 | Quotations     | <b>Quarter 1</b>    | 0.5             | 25,000        |
| Total Procurement Time (Weeks):     | 0.00           | w/o AIA             | 0.5             | 25,000        |
| Procurement Process Start Date:     | N/A            | <b>Quarter 2</b>    | 0.5             | 25,000        |
| Date contract signature/commitment: |                | w/o AIA             | 0.5             | 25,000        |
|                                     |                | <b>Quarter 3</b>    | 0.0             | 0             |
|                                     |                | w/o AIA             | 0.0             | 0             |
|                                     |                | <b>Quarter 4</b>    | 0.0             | 0             |
|                                     |                | w/o AIA             | 0.0             | 0             |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                                    |  |           |                       |                   |                        |                         |                        |
|---|--|-----------|-----------------------|-------------------|------------------------|-------------------------|------------------------|
| Name of Procuring Entity:   |  | 2018-2019 |                       |                   |                        |                         |                        |
| Financial Year:   |  |           |                       |                   |                        |                         |                        |
| S/No  | Subject of Procurement                                   | Plan      | Basic Data            |                   |                        | Contract Finalization   |                        |
|   |  |           | Estimated Cost (UGX ) | Source of Funding | Procurement Method     | Contract Signature Date | Procurement Start Date |
| Programme: 05 Gender, Community and Economic Development          |  |           |                       |                   |                        |                         |                        |
| SubProgramme: 0115 LGMSD (former LGDP)                            |  |           |                       |                   |                        |                         |                        |
| Output: 72 Government Buildings and Administrative Infrastructure |  |           |                       |                   |                        |                         |                        |
| 312101  | Non-Residential Buildings                                |           | 75,000,000            |                   |                        |                         |                        |
| 312101-1  | Building Construction - Building Costs-209               | Plan      | 75,000,000            | GoU               | Quotations             | 7/30/2018               | 8/29/2018              |
| 312102  | Residential Buildings                                    |           | 50,000,000            |                   |                        |                         |                        |
| 312102-1  | Building Construction - Maintenance and Repair-241       | Plan      | 50,000,000            | Ext.Fin           | Quotations             | N/A                     | N/A                    |
| Total For Sub-Programme : LGMSD (former LGDP)                     |  |           | 125,000,000           |                   |                        |                         |                        |
| Prepared by   |  |           |                       |                   |                        |                         |                        |
|   |  |           | Name:                 |                   |                        |                         |                        |
|   |  |           | Signature:            |                   | Head Of SubProgramme   |                         |                        |
|   |  |           | Designation:          |                   |                        |                         |                        |
|   |  |           | Date:                 |                   |                        |                         |                        |
|   |  |           |                       |                   |                        |                         |                        |
| SubProgramme: 10 Gender and Community Services                    |  |           |                       |                   |                        |                         |                        |
| Output: 01 Policies, laws, strategies and guidelines              |  |           |                       |                   |                        |                         |                        |
| 221002  | Workshops and Seminars                                   |           | 41,888,199            |                   |                        |                         |                        |
| 221002-1  | Workshops, Meetings, Seminars - Assorted Stationery-2146 | Plan      | 19,901,200            | Non Wage          | Quotations             | N/A                     | N/A                    |
| 221002-2  | Workshops, Meetings, Seminars - Allowances-2144          | Plan      | 21,986,999            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 221005  | Hire of Venue (chairs, projector, etc)                   |           | 48,500,000            |                   |                        |                         |                        |
| 221005-1  | Hire of Venue - Meetings, Workshops, Seminars-696        | Plan      | 48,500,000            | Non Wage          | Quotations Procurement | 7/1/2018                | 7/31/2018              |
| 221007  | Books, Periodicals & Newspapers                          |           | 85,754,017            |                   |                        |                         |                        |
| 221007-1  | Printed Publications - Acts-1392                         | Plan      | 85,754,017            | Non Wage          | Direct Procurement     | 7/1/2018                | 7/1/2018               |
| 221010  | Special Meals and Drinks                                 |           | 23,000,000            |                   |                        |                         |                        |
| 221010-1  | Foodstuff - Special Meals (Visitors)-606                 | Plan      | 23,000,000            | Non Wage          | Quotations Procurement | 7/1/2018                | 7/31/2018              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority            |  |      |   |                   |                    |                         |                        |
|---|--|------|---|-------------------|--------------------|-------------------------|------------------------|
| Financial Year: 2018-2019   |  |      |   |                   |                    |                         |                        |
| S/No  | Subject of Procurement   | Plan | Basic Data                                      |                   |                    | Contract Finalization   |                        |
|   |  |      | Estimated Cost (UGX )                           | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| 225001  | Consultancy Services- Short term                                     |      | 140,000,000                                     |                   |                    |                         |                        |
| 225001-I  | Short Term Consultancy Services - Administration and Management-1594 | Plan | 140,000,000                                     | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| Total For Sub-Programme : Gender and Community Services 339,142.216 |  |      |   |                   |                    |                         |                        |
| Prepared by   |  |      |   |                   |                    |                         |                        |
|   |  |      | Name: Director Gender, Community Services & Pro |                   |                    |                         |                        |
|   |  |      | Signature:                                      |                   |                    |                         |                        |
|   |  |      | Designation: Head Of SubProgramme               |                   |                    |                         |                        |
|   |  |      | Date:   |                   |                    |                         |                        |
| Total For Vote : 122 464,142.216                                    |  |      |   |                   |                    |                         |                        |
| Prepared by   |  |      |   |                   |                    |                         |                        |
|   |  |      | Name:   |                   |                    |                         |                        |
|   |  |      | Signature:                                      |                   |                    |                         |                        |
|   |  |      | Designation:                                    |                   |                    |                         |                        |
|   |  |      | Date:   |                   |                    |                         |                        |
| Approved by   |  |      |   |                   |                    |                         |                        |
|   |  |      | Name: Jennifer S. Musisi (PhD)                  |                   |                    |                         |                        |
|   |  |      | Signature:                                      |                   |                    |                         |                        |
|   |  |      | Designation: Accounting Officer                 |                   |                    |                         |                        |
|   |  |      | Date:   |                   |                    |                         |                        |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |              |         |           | 2018/19 Draft Estimates |              |         |           |
|---|-------------------------|--------------|---------|-----------|-------------------------|--------------|---------|-----------|
| Programme 05 Gender, Community and Economic Development |                         |              |         |           |                         |              |         |           |
| Recurrent Budget Estimates                              | Wage                    | Non-Wage     | AIA     | Total     | Wage                    | Non-Wage     | AIA     | Total     |
| 10 Gender and Community Services                        | 0                       | 171,406      | 212,013 | 383,419   | 0                       | 171,406      | 231,401 | 402,807   |
| Total Recurrent Budget Estimates for Programme          | 0                       | 171,406      | 212,013 | 383,419   | 0                       | 171,406      | 231,401 | 402,807   |
| Development Budget Estimates                            | GoU Dev't               | External Fin | AIA     | Total     | GoU Dev't               | External Fin | AIA     | Total     |
| 0115 LGMSD (former LGDP)                                | 1,376,000               | 0            | 100,000 | 1,476,000 | 1,376,000               | 0            | 125,000 | 1,501,000 |
| Total Development Budget Estimates for Programme        | 1,376,000               | 0            | 100,000 | 1,476,000 | 1,376,000               | 0            | 125,000 | 1,501,000 |
|   | GoU                     | External Fin | AIA     | Total     | GoU                     | External Fin | AIA     | Total     |
| Total For Programme 05                                  | 1,547,406               | 0            | 312,013 | 1,859,419 | 1,547,406               | 0            | 356,401 | 1,903,807 |
| Total Excluding Arrears                                 | 1,547,406               | 0            | 312,013 | 1,859,419 | 1,547,406               | 0            | 356,401 | 1,903,807 |
| Total Vote 122  | 1,547,406               | 0            | 312,013 | 1,859,419 | 1,547,406               | 0            | 356,401 | 1,903,807 |
| Total Excluding Arrears                                 | 1,547,406               | 0            | 312,013 | 1,859,419 | 1,547,406               | 0            | 356,401 | 1,903,807 |

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

| <i>Thousand Uganda Shillings</i>                        | <b>2017/18 Approved Budget</b> |              |                |                  | <b>2018/19 Draft Estimates</b> |              |                |                  |
|---|--------------------------------|--------------|----------------|------------------|--------------------------------|--------------|----------------|------------------|
|   | GoU                            | External Fin | AIA            | Total            | GoU                            | External Fin | AIA            | Total            |
| <i>Employees, Goods and Services (Outputs Provided)</i> | 171,406                        | 0            | 212,013        | 383,419          | 171,406                        | 0            | 231,401        | 402,807          |
| 221002 Workshops and Seminars                           | 21,987                         | 0            | 4,013          | 26,000           | 21,987                         | 0            | 19,901         | 41,888           |
| 221005 Hire of Venue (chairs, projector, etc)           | 0                              | 0            | 50,000         | 50,000           | 0                              | 0            | 48,500         | 48,500           |
| 221007 Books, Periodicals & Newspapers                  | 85,754                         | 0            | 0              | 85,754           | 85,754                         | 0            | 0              | 85,754           |
| 221010 Special Meals and Drinks                         | 0                              | 0            | 23,000         | 23,000           | 0                              | 0            | 23,000         | 23,000           |
| 225001 Consultancy Services- Short term                 | 0                              | 0            | 135,000        | 135,000          | 0                              | 0            | 140,000        | 140,000          |
| 282101 Donations  | 63,665                         | 0            | 0              | 63,665           | 63,665                         | 0            | 0              | 63,665           |
| <i>Grants, Transfers and Subsidies (Outputs Funded)</i> | 1,376,000                      | 0            | 0              | 1,376,000        | 1,376,000                      | 0            | 0              | 1,376,000        |
| 263334 Conditional transfers for community development  | 1,376,000                      | 0            | 0              | 1,376,000        | 1,376,000                      | 0            | 0              | 1,376,000        |
| <i>Investment (Capital Purchases)</i>                   | 0                              | 0            | 100,000        | 100,000          | 0                              | 0            | 125,000        | 125,000          |
| 312101 Non-Residential Buildings                        | 0                              | 0            | 50,000         | 50,000           | 0                              | 0            | 75,000         | 75,000           |
| 312102 Residential Buildings                            | 0                              | 0            | 0              | 0                | 0                              | 0            | 50,000         | 50,000           |
| 312202 Machinery and Equipment                          | 0                              | 0            | 50,000         | 50,000           | 0                              | 0            | 0              | 0                |
| <b>Grand Total Vote 122</b>                             | <b>1,547,406</b>               | <b>0</b>     | <b>312,013</b> | <b>1,859,419</b> | <b>1,547,406</b>               | <b>0</b>     | <b>356,401</b> | <b>1,903,807</b> |
| <i>Total Excluding Arrears</i>                          | 1,547,406                      | 0            | 312,013        | 1,859,419        | 1,547,406                      | 0            | 356,401        | 1,903,807        |

# 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                                      | 2017/18 Approved Budget |                |                |                | 2018/19 Draft Estimates |                |                |                |
|--|-------------------------|----------------|----------------|----------------|-------------------------|----------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non Wage       | AIA            | Total          | Wage                    | Non Wage       | AIA            | Total          |
| <i>Output 100501 Policies, laws, strategies and guidelines</i> |                         |                |                |                |                         |                |                |                |
| 221002 Workshops and Seminars                                  | 0                       | 21,987         | 4,013          | 26,000         | 0                       | 21,987         | 19,901         | 41,888         |
| 221005 Hire of Venue (chairs, projector, etc)                  | 0                       | 0              | 50,000         | 50,000         | 0                       | 0              | 48,500         | 48,500         |
| 221007 Books, Periodicals & Newspapers                         | 0                       | 85,754         | 0              | 85,754         | 0                       | 85,754         | 0              | 85,754         |
| 221010 Special Meals and Drinks                                | 0                       | 0              | 23,000         | 23,000         | 0                       | 0              | 23,000         | 23,000         |
| 225001 Consultancy Services- Short term                        | 0                       | 0              | 135,000        | 135,000        | 0                       | 0              | 140,000        | 140,000        |
| 282101 Donations   | 0                       | 63,665         | 0              | 63,665         | 0                       | 63,665         | 0              | 63,665         |
| <i>Total Cost of Output 01</i>                                 | <i>0</i>                | <i>171,406</i> | <i>212,013</i> | <i>383,419</i> | <i>0</i>                | <i>171,406</i> | <i>231,401</i> | <i>402,807</i> |
| <b>Total Cost Of Outputs Provided</b>                          | <b>0</b>                | <b>171,406</b> | <b>212,013</b> | <b>383,419</b> | <b>0</b>                | <b>171,406</b> | <b>231,401</b> | <b>402,807</b> |
| <b>Total Cost for SubProgramme 10</b>                          | <b>0</b>                | <b>171,406</b> | <b>212,013</b> | <b>383,419</b> | <b>0</b>                | <b>171,406</b> | <b>231,401</b> | <b>402,807</b> |
| <i>Total Excluding Arrears</i>                                 | <i>0</i>                | <i>171,406</i> | <i>212,013</i> | <i>383,419</i> | <i>0</i>                | <i>171,406</i> | <i>231,401</i> | <i>402,807</i> |

**Development Budget Estimates**

**Project 0115 LGMSD (former LGDP)**

| Thousand Uganda Shillings   | 2017/18 Approved Budget |              |               |                  | 2018/19 Draft Estimates |              |                |                  |
|---|-------------------------|--------------|---------------|------------------|-------------------------|--------------|----------------|------------------|
| Outputs Funded  | GoU Dev't               | External Fin | AIA           | Total            | GoU Dev't               | External Fin | AIA            | Total            |
| <i>Output 100551 Small scale business promotion</i>                         |                         |              |               |                  |                         |              |                |                  |
| 263334 Conditional transfers for community development                      | 1,376,000               | 0            | 0             | 1,376,000        | 1,376,000               | 0            | 0              | 1,376,000        |
| <i>o/w Community Driven Development transfers</i>                           | <i>0</i>                | <i>0</i>     | <i>0</i>      | <i>0</i>         | <i>0</i>                | <i>0</i>     | <i>0</i>       | <i>0</i>         |
| <i>o/w Community Driven Development transfers</i>                           | <i>1,376,000</i>        | <i>0</i>     | <i>0</i>      | <i>1,376,000</i> | <i>0</i>                | <i>0</i>     | <i>0</i>       | <i>0</i>         |
| <i>o/w Community Driven Development transfers</i>                           | <i>0</i>                | <i>0</i>     | <i>0</i>      | <i>0</i>         | <i>1,376,000</i>        | <i>0</i>     | <i>0</i>       | <i>1,376,000</i> |
| <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> |
| Capital Purchases   | GoU Dev't               | External Fin | AIA           | Total            | GoU Dev't               | External Fin | AIA            | Total            |
| <i>Output 100572 Government Buildings and Administrative Infrastructure</i> |                         |              |               |                  |                         |              |                |                  |
| 312101 Non-Residential Buildings  | 0                       | 0            | 50,000        | 50,000           | 0                       | 0            | 75,000         | 75,000           |
| 312102 Residential Buildings  | 0                       | 0            | 0             | 0                | 0                       | 0            | 50,000         | 50,000           |
| <b>Total Cost Of Output 100572</b>  | <b>0</b>                | <b>0</b>     | <b>50,000</b> | <b>50,000</b>    | <b>0</b>                | <b>0</b>     | <b>125,000</b> | <b>125,000</b>   |

# Vote:122

## Kampala Capital City Authority

### Output 100576 Purchase of Office and ICT Equipment, including Software

|   |                  |                     |                |                  |                  |                      |                |                  |
|---|------------------|---------------------|----------------|------------------|------------------|----------------------|----------------|------------------|
| 312202 Machinery and Equipment          | 0                | 0                   | 50,000         | <b>50,000</b>    | 0                | 0                    | 0              | <b>0</b>         |
| <i>Total Cost Of Output 100576</i>      | <i>0</i>         | <i>0</i>            | <i>50,000</i>  | <i>50,000</i>    | <i>0</i>         | <i>0</i>             | <i>0</i>       | <i>0</i>         |
| <i>Total Cost for Capital Purchases</i> | 0                | 0                   | 100,000        | <b>100,000</b>   | 0                | 0                    | 125,000        | <b>125,000</b>   |
| <b>Total Cost for Project: 0115</b>     | 1,376,000        | 0                   | 100,000        | <b>1,476,000</b> | 1,376,000        | 0                    | 125,000        | <b>1,501,000</b> |
| <i>Total Excluding Arrears</i>          | 1,376,000        | 0                   | 100,000        | <b>1,476,000</b> | 1,376,000        | 0                    | 125,000        | <b>1,501,000</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>312,013</b> | <b>1,859,419</b> | <b>1,547,406</b> | <b>0</b>             | <b>356,401</b> | <b>1,903,807</b> |
| <i>Total Excluding Arrears</i>          | 1,547,406        | 0                   | 312,013        | <b>1,859,419</b> | 1,547,406        | 0                    | 356,401        | <b>1,903,807</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>312,013</b> | <b>1,859,419</b> | <b>1,547,406</b> | <b>0</b>             | <b>356,401</b> | <b>1,903,807</b> |
| <i>Total Excluding Arrears</i>          | 1,547,406        | 0                   | 312,013        | <b>1,859,419</b> | 1,547,406        | 0                    | 356,401        | <b>1,903,807</b> |

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# Vote: 122

## Kampala Capital City Authority

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### Performance Form A1.3: Draft Quarterly Workplan for 2018/19

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#### A1.3a: Annual Cashflow Plan by Quarter

##### Non Wage Recurrent

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|----------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget  | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 171,406        | 74,710              | 43.6%        | 53,271              | 31.1%        | 21,439              | 12.5%        | 21,987              | 12.8%        |
| <b>Total</b>         | <b>171,406</b> | <b>74,710</b>       | <b>43.6%</b> | <b>53,271</b>       | <b>31.1%</b> | <b>21,439</b>       | <b>12.5%</b> | <b>21,987</b>       | <b>12.8%</b> |

##### GoU Development

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 1,376,000        | 688,000             | 50.0%        | 344,000             | 25.0%        | 344,000             | 25.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>1,376,000</b> | <b>688,000</b>      | <b>50.0%</b> | <b>344,000</b>      | <b>25.0%</b> | <b>344,000</b>      | <b>25.0%</b> | <b>0</b>            | <b>0.0%</b> |

##### AIA

| <i>Ushs Thousand</i> |                | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|----------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget  | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 356,401        | 121,125             | 34.0%        | 115,375             | 32.4%        | 52,875              | 14.8%        | 67,026              | 18.8%        |
| <b>Total</b>         | <b>356,401</b> | <b>121,125</b>      | <b>34.0%</b> | <b>115,375</b>      | <b>32.4%</b> | <b>52,875</b>       | <b>14.8%</b> | <b>67,026</b>       | <b>18.8%</b> |

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# Vote:122 Kampala Capital City Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

To Deliver Quality Services to the City

### II. Strategic Objective

### III. Major Achievements in 2017/18

#### Environment

##### Solid Waste Management

KCCA is mandated to improve and maintain a clean, habitable and sustainable city environment through the collection, transportation, disposal and treatment of the municipal waste produced in Kampala.

Guided by the Kampala City Council Ordinance of 2000, KCCA engaged three concessionaires namely Nabugabo Updeal Joint Venture Ltd, Homeklin (U) Ltd and Kampala Solid Waste Management Consortium, through a public private partnership to collect and transport waste to the landfill in Kiteezi.

##### Solid Waste Collected and landfilled

In the reporting period July – December 2017, a total of 244,864 tons of solid waste was collected, transported and disposed of at the Kiteezi Landfill indicating an increase in monthly collections from an average of 1,000 tons to 1,360 tons per day. In comparison to the 4th quarter 2016/17, there was an increase of 11.67% in the total amount of solid waste disposed of at the landfill. Initiatives to reduce the garbage that is landfilled such as plastic collection and sorting are encouraged by KCCA both at household level and at the landfill. Table 11 below summarizes garbage collection in the City at Division and Concessionaire level.

##### Sensitization on Proper Solid Waste Management and Sanitation

Carried out a total of 182 public sensitization engagements across the city on proper solid waste management practices

##### Cleanups conducted and Dumpsites cleared/eliminated

A total of 384 cleanup exercises were conducted across all divisions and several backlogs and dumpsites were cleared and eliminated. While 2,078 stray dog carcasses were ferried from across all divisions to Kiteezi landfill

##### Desilting City Drains

A total of 695,000 metres of City drains across the five divisions were desilted and a total of 1,678 tons of silt removed and disposed of.

##### Landfill management

The urban solid waste generated, collected and transported by KCCA trucks and the concessionaires is dumped at Kiteezi landfill which is a sanitary engineered site with a leachate treatment plant. The landfill has been operational for more than 10 years and has been earmarked for decommissioning.

##### Recycling of plastics:

KCCA and Coca-Cola Beverages 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.

As part of the agreement, Coca-Cola committed to finance the 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). A survey was undertaken in the month of October 2017 supported by Environmental Alert, findings from the survey presented 24,851 users each day from the different public toilets;
- In partnership with various development partners, KCCA held the sixth Kampala Water and Sanitation Forum in November 2017 under the theme ‘Sanitation, a viable Business’.

##### Community Toilets

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## Kampala Capital City Authority

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### Construction of community toilets in Nakawa Division

- In partnership with Uganda Breweries Ltd under the “Water of Life” Project completed 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 to expand the exercise and cover more parishes in the next FY 2018/19

### Construction of Schools toilets:

KCCA in partnership with African Evangelistic Enterprise, Water Aid Uganda, and MTN Uganda have constructed water borne toilets and rain water harvesting tanks in public primary schools. Below is the table for construction works within the unit.

### Kampala Feecal Sludge Management (KFSM) Project

KCCA supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Feecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period include;

- Completion of the citywide sanitation mapping exercise and the subsequent dissemination of the findings at the divisions and within the communities.
- Preparation of a Behavioural Change and Communication (BCC) strategy that aims to promote and raise awareness on the recommended key behaviours i.e. safe pit emptying, building emptiable toilets as per the minimum standards instituted and improving personal and toilet hygiene.
- Carried out capacity building and business development training of private emptiers in preparation for them to be formalized, regulated, to increase efficiency of operations and affordability of services through a framework of Service Level Agreements for Collection and Transportation of Feecal Sludge in Kampala.
- continued operationalization of the call centre infrastructure
- Continued citywide Engagements and Sensitization activities with communities, private emptier business entrepreneurs and political leaders on sanitation related issues.

### Emptying and transportation services of feecal sludge

KCCA continued to offer the services of emptying and transportation of feecal sludge using seven trucks deployed in the five divisions during the period July – December 2017, a total of 2,794 trips were transported to the treatment plant. Cesspool emptying services were provided for other KCCA facilities including; schools, markets, health facilities and Division offices as detailed below;

### PUBLIC HEALTH VETERINARY SECTION

The following are the activities undertaken by the veterinary Section between the 1st and 2nd quarters of FY 2017/18;

- 3,745 dogs were put to sleep in all divisions. This was aimed at to reducing the number of stray dogs and consequently reduce the spread of rabies caused by dog bites.
- 188 cows and 1,022 goats were impounded as Stray animals in the City. All farmers whose animals were impounded were sensitized on the regulations governing urban farming so as to avoid rearing of animals on the streets. The farmers were also fined before the animals were handed back to them.
- 625 dogs and 261 cats were vaccinated by KCCA against rabies in the city. This was done free of charge in order to have as much coverage as possible. The exercise was meant to control the spread of rabies in the city.
- 05 illegal slaughter places were closed around the city. This was to ensure that all animals are slaughtered in authorized slaughter houses to ensure that meat is hygienically handled, inspected and its transportation supervised by the authorized staff.

### Public Health Inspections

- 523 Butcheries were inspected and owners sensitized on meat hygiene and structural requirements
- 82 butcheries were closed in the city for not complying with Kampala Meat Ordinance of 2006, 78 butcheries complied with the minimum requirements and were re-opened.
- In addition, a number of butcher men were sensitized on meat handling and hygiene in different fora
- 19 half liter bottles of a local potent chemical concoction named ‘Tsunami’ were impounded from 19 butchers

## IV. Medium Term Plans

- increase noise pollution compliance assistance for amusement facilities from 29% to 98%
- increase pollution compliance assistance for industries from 38% to 85%
- provide environmental compliance and technical support to all major infrastructure and service delivery projects implemented under KCCA
- maintain 100% response to environmental concerns in the City

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## Kampala Capital City Authority

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

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

|  |           | 2016/17<br>Outturn | 2017/18            |                           | 2018/19       | MTEF Budget Projections |               |               |               |
|--|-----------|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |               | 2019/20                 | 2020/21       | 2021/22       | 2022/23       |
| <b>Recurrent</b>                               | Wage      | 0.000              | 0.000              | 0.000                     | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
|  | Non Wage  | 0.000              | 0.010              | 0.000                     | 0.010         | 0.012                   | 0.013         | 0.016         | 0.019         |
| <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>0.000</b>       | <b>0.010</b>       | <b>0.000</b>              | <b>0.010</b>  | <b>0.012</b>            | <b>0.013</b>  | <b>0.016</b>  | <b>0.019</b>  |
| <b>Total GoU+Ext Fin (MTEF)</b>                |           | <b>0.000</b>       | <b>0.010</b>       | <b>0.000</b>              | <b>0.010</b>  | <b>0.012</b>            | <b>0.013</b>  | <b>0.016</b>  | <b>0.019</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>0.010</b>       | <b>0.000</b>              | <b>0.010</b>  | <b>0.012</b>            | <b>0.013</b>  | <b>0.016</b>  | <b>0.019</b>  |
| <b>A.I.A Total</b>                             |           | <b>10.521</b>      | <b>15.541</b>      | <b>6.138</b>              | <b>14.964</b> | <b>15.641</b>           | <b>15.741</b> | <b>15.841</b> | <b>15.941</b> |
| <b>Grand Total</b>                             |           | <b>10.521</b>      | <b>15.550</b>      | <b>6.138</b>              | <b>14.974</b> | <b>15.652</b>           | <b>15.754</b> | <b>15.857</b> | <b>15.960</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>10.521</b>      | <b>15.550</b>      | <b>6.138</b>              | <b>14.974</b> | <b>15.652</b>           | <b>15.754</b> | <b>15.857</b> | <b>15.960</b> |

### VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>        | 2017/18 Approved Budget |              |               |               | 2018/19 Draft Estimates |              |               |               |
|--|-------------------------|--------------|---------------|---------------|-------------------------|--------------|---------------|---------------|
|  | GoU                     | Ext. Fin     | AIA           | Total         | GoU                     | Ext. Fin     | AIA           | Total         |
| <b>Output Class : Outputs Provided</b> | <b>0.010</b>            | <b>0.000</b> | <b>15.541</b> | <b>15.550</b> | <b>0.010</b>            | <b>0.000</b> | <b>14.964</b> | <b>14.974</b> |
| 211 Wages and Salaries                 | 0.000                   | 0.000        | 7.441         | 7.441         | 0.000                   | 0.000        | 8.390         | 8.390         |
| 221 General Expenses                   | 0.000                   | 0.000        | 0.272         | 0.272         | 0.000                   | 0.000        | 0.159         | 0.159         |
| 223 Utility and Property Expenses      | 0.000                   | 0.000        | 0.050         | 0.050         | 0.000                   | 0.000        | 0.000         | 0.000         |
| 224 Supplies and Services              | 0.000                   | 0.000        | 1.345         | 1.345         | 0.000                   | 0.000        | 1.105         | 1.105         |
| 225 Professional Services              | 0.010                   | 0.000        | 0.000         | 0.010         | 0.010                   | 0.000        | 0.000         | 0.010         |
| 227 Travel and Transport               | 0.000                   | 0.000        | 3.029         | 3.029         | 0.000                   | 0.000        | 2.219         | 2.219         |
| 228 Maintenance                        | 0.000                   | 0.000        | 3.404         | 3.404         | 0.000                   | 0.000        | 3.090         | 3.090         |
| <b>Grand Total :</b>                   | <b>0.010</b>            | <b>0.000</b> | <b>15.541</b> | <b>15.550</b> | <b>0.010</b>            | <b>0.000</b> | <b>14.964</b> | <b>14.974</b> |
| <b>Total excluding Arrears</b>         | <b>0.010</b>            | <b>0.000</b> | <b>15.541</b> | <b>15.550</b> | <b>0.010</b>            | <b>0.000</b> | <b>14.964</b> | <b>14.974</b> |

### VII. Budget By Programme And Subprogramme

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

| <i>Billion Uganda shillings</i> |  | FY 2017/18 |  | Medium Term Projections |
|---------------------------------|--|------------|--|-------------------------|
|---------------------------------|--|------------|--|-------------------------|

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## Kampala Capital City Authority

|   | FY 2016/17<br>Outturn | Approved<br>Budget | Spent By<br>End Dec | 2018-19<br>Proposed<br>Budget | 2019-20       | 2020-21       | 2021-22       | 2022-23       |
|---|-----------------------|--------------------|---------------------|-------------------------------|---------------|---------------|---------------|---------------|
| <b>08 Sanitation and Environmental Services</b> | <b>0.000</b>          | <b>15.550</b>      | <b>0.000</b>        | <b>14.974</b>                 | <b>15.652</b> | <b>15.754</b> | <b>15.857</b> | <b>15.960</b> |
| 12 Environment                                  | 0.000                 | 15.550             | 0.000               | 14.974                        | 15.652        | 15.754        | 15.857        | 15.960        |
| <b>Total for the Vote</b>                       | <b>0.000</b>          | <b>15.550</b>      | <b>0.000</b>        | <b>14.974</b>                 | <b>15.652</b> | <b>15.754</b> | <b>15.857</b> | <b>15.960</b> |
| <b>Total Excluding Arrears</b>                  | <b>0.000</b>          | <b>15.550</b>      | <b>0.000</b>        | <b>14.974</b>                 | <b>15.652</b> | <b>15.754</b> | <b>15.857</b> | <b>15.960</b> |

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |   |                   |                   |
|--|---|-------------------|-------------------|
| <b>Programme :</b>   | 08 Sanitation and Environmental Services  |                   |                   |
| <b>Programme Objective :</b>                                   | <li><span style="font-family: 'Times New Roman'; font-size: 11px;">To improve access and usage of sanitation facilities and services.</span></li>   |                   |                   |
| <b>Responsible Officer:</b>                                    | Director Public Health and Environment  |                   |                   |
| <b>Programme Outcome:</b>                                      | Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |   |                   |                   |
| <b>1. Increased access to rural water supply</b>               |   |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>  |                   |                   |
|  | <b>2018/19</b>  | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>   | <b>Projection</b> | <b>Projection</b> |
| <b>N / A</b>   |   |                   |                   |
| N/A  |   |                   |                   |

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

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

N/A

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

#### Vote Challenges

- illicit dumping of garbage
- increased instances of noise pollution
- increased encroachment on wetlands
- forgeries especially in environmental impact assessment reports (EIAs)
- increased maintenance cost of free public toilets
- its estimated that KCCA along with the Concessionaires are collecting 50% of the total garbage generated in the City

#### Plans to improve Vote Performance

- Invest in solid waste management.
- Improving sanitation and hygiene in the City.
- Promote Sustainable environment and climate change mitigation measures.
- Promote measures aimed at reducing noise pollution
- Promote closer collaboration with NEMA on the issuance of EIAs

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 08 Sanitation and Environmental Services

#### Sub Programme:12 Environment

##### Sub Program Profile

Responsible Officer: Director Public Health and Environment

Objectives: To improve access and usage of sanitation facilities and services.

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End December (Quantity and Location)   | Proposed Budget, Planned Outputs (Quantity and Location)   |
| <b>Output: 01 Policies, Laws and strategy development</b>  |   |  |
| Garbage collections and disposal of solid waste<br>Solid Waste management in Kampala-in the five divisions.procurement of casuals protective wear,and landfill engagement. | <p>Cumulative Environment</p> <p>A total of 244,864.60 Tones was delivered at the landfill for management after disposal in the period July to December 2017.</p> <p>183 Clean-up exercises were conducted across all divisions and several backlogs and dumpsites were cleared and eliminated</p> <p>20306 tons of silt was collected from</p> <p>695,002 meters of drainage channels in the 5 Divisions.</p> <p>The following were procured: 1943 Reflective Jackets; 197 Cotton Overalls; 227Nylon water proof overalls; 107Nose Masks; 284Helmets; 20 Rubber gloves (18pairs); 2165 Brooms</p> <p>2078 dog carcasses were ferried from across all divisions to Kiteezi landfill.</p> <p>36 sensitizations and sanitations drives conducted</p> <p>240 offenders prosecuted</p> <ul style="list-style-type: none"><li>•Continued to offer free toilet services at 16 points: Nateete market -02, New taxi Park -02, Constitutional Square-02, Watoto Church -01, Bombo Road -01, Wandegeya Market -02, Entebbe Road -01, Centenary Park -01 and Nakawa Market -02.</li><li>•Uganda Breweries Ltd (UBL) under the "Water of Life" Project is funding construction of 2 waterborne community toilets at Port bell Luzira and Kirombe settlements in Butabiika-Nakawa Division</li><li>•Continued the service of emptying and transportation of faecal sludge using 7 trucks deployed in the 5 divisions</li><li>•2,794 trips transported to treatment plant.</li><li>•Dumping fees UGX 40,056,000 for the month of July 2017 and UGX 10,920,000 for the 1st and 2nd quarter 2017/2018 paid off to NWSC.</li><li>•Plumbing and Masonry works done at : Six Public Toilets namely; Constitutional Square 1&amp; 2, New taxi park public toilet, Centenary park, Watoto public, Entebbe road; Modification of a ramp at New Taxi Park public toilet; Minor plumbing repairs done at 67 leaking joints of fittings located at KCCA Health centers;</li></ul> | Solid Waste Management<br>Water and Environment<br>Public Health inspection & Education<br>Environmental management and pollution control. |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 08 Sanitation and Environmental Services

|  |                   |  |                   |
|--|-------------------|--|-------------------|
|  |                   | <ul style="list-style-type: none"> <li>•2 repairs carried at Makerere primary and unblocking of 45 blocked drains in Health Centres</li> </ul> <p>Cumulative Environment<br/>A total of 244,864.60 Tones was delivered at the landfill for management after disposal in the period July to December 2017.<br/>183 Clean-up exercises were conducted across all divisions and several backlogs and dumpsites were cleared and eliminated<br/>20306 tons of silt was collected from 695,002 meters of drainage channels in the 5 Divisions.<br/>The following were procured: 1943 Reflective Jackets; 197 Cotton Overalls; 227Nylon water proof overalls; 107Nose Masks; 284Helmets; 20 Rubber gloves (18pairs); 2165 Brooms<br/>2078 dog carcasses were ferried from across all divisions to Kiteezi landfill.<br/>36 sensitizations and sanitations drives conducted<br/>240 offenders prosecuted<br/>•Continued to offer free toilet services at 16 points: Nateete market -02, New taxi Park -02, Constitutional Square-02, Watoto Church -01, Bombo Road -01, Wandegeya Market -02, Entebbe Road -01, Centenary Park -01 and Nakawa Market -02.<br/>•Uganda Breweries Ltd (UBL) under the “Water of Life” Project is funding construction of 2 waterborne community toilets at Port bell Luzira and Kirombe settlements in Butabika-Nakawa Division<br/>•Continued the service of emptying and transportation of faecal sludge using 7 trucks deployed in the 5 divisions<br/>•2,794 trips transported to treatment plant.<br/>•Dumping fees UGX 40,056,000 for the month of July 2017 and UGX 10,920,000 for the 1st and 2nd quarter 2017/2018 paid off to NWSC.<br/>•Plumbing and Masonry works done at : Six Public Toilets namely; Constitutional Square 1&amp; 2, New taxi park public toilet, Centenary park, Watoto public, Entebbe road; Modification of a ramp at New Taxi Park public toilet; Minor plumbing repairs done at 67 leaking joints of fittings located at KCCA Health centers;<br/>•2 repairs carried at Makerere primary and unblocking of 45 blocked drains in Health Centres  </p> |                   |
| <b>Total Output Cost(Us\$ Thousand):</b> | <b>15,550,098</b> | <b>6,138,476</b>   | <b>14,973,612</b> |
| Wage Recurrent                           | 0                 | 0  | 0                 |
| NonWage Recurrent                        | 9,579             | 0  | 9,579             |
| AIA                                      | 15,540,519        | 6,138,476  | 14,964,033        |
| <b>Grand Total Sub-program</b>           | <b>15,550,098</b> | <b>6,138,476</b>   | <b>14,973,612</b> |
| <i>Wage Recurrent</i>                    | <i>0</i>          | <i>0</i>   | <i>0</i>          |
| <i>NonWage Recurrent</i>                 | <i>9,579</i>      | <i>0</i>   | <i>9,579</i>      |
| <i>AIA</i>                               | <i>15,540,519</i> | <i>6,138,476</i>   | <i>14,964,033</i> |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,Description and Location) |
|----------------|---|---|--|--|---|
|----------------|---|---|--|--|---|

### Sector: Water and Environment

Programme: 0908 Sanitation and Environmental Services

Recurrent SubProgrammes:

SubProgramme 12 Environment

#### Outputs Provided

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| 090801 Policies, Laws and strategy development | Solid Waste Management<br>Water and Environment<br>Public Health inspection & Education<br>Environmental management and pollution control. | <ul style="list-style-type: none"> <li>• Harmonization and revision of work plans with Division SWM officers</li> <li>• Harmonizing and preparation of unit quarterly and annual reports</li> <li>• Handover of wards to concessionaires</li> <li>• Monitoring of performance of concessionaires</li> <li>• Coordinating and engagement of concessionaires</li> <li>• Enforcement of SWM activities</li> <li>• Sensitization Drives/clean-up /meetings</li> <li>• Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives.</li> <li>• Monitoring of waste collection in all KCCA operation areas within the Divisions</li> <li>• Ensuring that all tarmacked roads are well swept</li> <li>• Hold quarterly community meetings</li> <li>• Operate and maintain leachate treatment plant (LTP)</li> <li>• Organizing stakeholder engagements at all levels</li> <li>• Procurement of mobile toilet services</li> <li>• Scheduling and implementation of emptying services for KCCA</li> </ul> | <ul style="list-style-type: none"> <li>• Harmonization and revision of work plans with Division SWM officers</li> <li>• Harmonizing and preparation of unit quarterly and annual reports</li> <li>• Handover of wards to concessionaires</li> <li>• Monitoring of performance of concessionaires</li> <li>• Coordinating and engagement of concessionaires</li> <li>• Enforcement of SWM activities</li> <li>• Sensitization Drives/clean-up /meetings</li> <li>• Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives.</li> <li>• Monitoring of waste collection in all KCCA operation areas within the Divisions</li> <li>• Ensuring that all tarmacked roads are well swept</li> <li>• Hold quarterly community meetings</li> <li>• Operate and maintain leachate treatment plant (LTP)</li> <li>• Organizing stakeholder engagements at all levels</li> <li>• Procurement of mobile toilet services</li> <li>• Scheduling and implementation of emptying services for KCCA</li> </ul> | <ul style="list-style-type: none"> <li>• Harmonization and revision of work plans with Division SWM officers</li> <li>• Harmonizing and preparation of unit quarterly and annual reports</li> <li>• Handover of wards to concessionaires</li> <li>• Monitoring of performance of concessionaires</li> <li>• Coordinating and engagement of concessionaires</li> <li>• Enforcement of SWM activities</li> <li>• Sensitization Drives/clean-up /meetings</li> <li>• Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives.</li> <li>• Monitoring of waste collection in all KCCA operation areas within the Divisions</li> <li>• Ensuring that all tarmacked roads are well swept</li> <li>• Hold quarterly community meetings</li> <li>• Operate and maintain leachate treatment plant (LTP)</li> <li>• Organizing stakeholder engagements at all levels</li> <li>• Procurement of mobile toilet services</li> <li>• Scheduling and implementation of emptying services for KCCA</li> </ul> | <ul style="list-style-type: none"> <li>• Harmonization and revision of work plans with Division SWM officers</li> <li>• Harmonizing and preparation of unit quarterly and annual reports</li> <li>• Handover of wards to concessionaires</li> <li>• Monitoring of performance of concessionaires</li> <li>• Coordinating and engagement of concessionaires</li> <li>• Enforcement of SWM activities</li> <li>• Sensitization Drives/clean-up /meetings</li> <li>• Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives.</li> <li>• Monitoring of waste collection in all KCCA operation areas within the Divisions</li> <li>• Ensuring that all tarmacked roads are well swept</li> <li>• Hold quarterly community meetings</li> <li>• Operate and maintain leachate treatment plant (LTP)</li> <li>• Organizing stakeholder engagements at all levels</li> <li>• Procurement of mobile toilet services</li> <li>• Scheduling and implementation of emptying services for KCCA</li> </ul> |
|--|--|---|---|---|---|

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| Inputs/Transfer  | Quantity of Inputs | Cost                | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               | Quantity of Inputs | Cost               |
|--|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Public Health Department Casual Wages                      | 1                  | 8,390,464.5         | 0                  | 2,097,616.1        | 0                  | 2,097,616.1        | 0                  | 2,097,616.1        |
| Building and Facility Maintenance - Assorted Materials-181 | 1                  | 150,000.0           | 0                  | 37,500.0           | 0                  | 37,500.0           | 0                  | 37,500.0           |
| Building and Facility Maintenance - Assorted Materials-182 | 1                  | 2,940,383.1         | 0                  | 735,095.8          | 0                  | 735,095.8          | 0                  | 735,095.8          |
| Cleaning and Sanitation - Cleaning Services-306            | 1                  | 805,000.0           | 0                  | 201,250.0          | 0                  | 201,250.0          | 0                  | 201,250.0          |
| Clothing - Overalls-348                                    | 1                  | 300,000.0           | 1                  | 150,000.0          | 1                  | 150,000.0          | 0                  | 0.0                |
| Fuel, Oils and Lubricants - Diesel-613                     | 1                  | 2,219,000.0         | 0                  | 554,750.0          | 0                  | 554,750.0          | 0                  | 554,750.0          |
| Short Term Consultancy Services-1593                       | 1                  | 9,579.2             | 1                  | 4,789.6            | 1                  | 4,789.6            | 0                  | 0.0                |
| Workshops, Meetings, Seminars - Allowances-2144            | 1                  | 159,185.0           | 0                  | 39,796.3           | 0                  | 39,796.3           | 0                  | 39,796.3           |
| <b>Total Output Cost</b>                                   |                    | <b>14,973,611.8</b> |                    | <b>3,820,797.8</b> |                    | <b>3,820,797.8</b> |                    | <b>3,666,008.2</b> |

**Vote:122** Kampala Capital City Authority

# Draft Quarterly Workplan for 2018/19

[illegible]

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Sector: Water and Environment

#### Programme :08 Sanitation and Environmental Services

##### Recurrent SubProgrammes:

##### SubProgramme: 12 Environment

##### Class of Output: Outputs Provided

##### Output: 01-Policies, Laws and strategy development

##### Item: 221002-Workshops and Seminars

##### Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>159,185</b> |
| Unit cost :                         | 159,185            | w/o AIA             | 1.0             | 159,185        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 39,796         |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 39,796         |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.3             | 39,796         |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 39,796         |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 39,796         |
|                                     |                    | w/o AIA             | 0.3             | 39,796         |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 39,796         |
|                                     |                    | w/o AIA             | 0.3             | 39,796         |

##### Item: 224004-Cleaning and Sanitation

##### Input to be procured: Cleaning and Sanitation - Cleaning Services-306

| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>805,000</b> |
| Unit cost :                         | 805,000           | w/o AIA             | 1.0             | 805,000        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 201,250        |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 201,250        |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 201,250        |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 201,250        |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 201,250        |
|                                     |                   | w/o AIA             | 0.3             | 201,250        |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 201,250        |
|                                     |                   | w/o AIA             | 0.3             | 201,250        |

##### Item: 224005-Uniforms, Beddings and Protective Gear

##### Input to be procured: Clothing - Overalls-348

| Type of Input:      | Supplies procured |                     | Annual Quantity | Annual Cost    |
|---------------------|-------------------|---------------------|-----------------|----------------|
| Unit of measure:    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>300,000</b> |
| Unit cost :         | 300,000           | w/o AIA             | 1.0             | 300,000        |
| Procurement Method: | Open Bidding      | <b>Quarter 1</b>    | 0.5             | 150,000        |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |           | Planned Inputs and Estimated Cost by Quarter |     | UShs    |
|---|-----------|--|-----|---------|
|   |           | Thousand                                     |     |         |
| Total Procurement Time (Weeks):           | 12.86     | w/o AIA                                      | 0.5 | 150,000 |
| Procurement Process Start Date:           | 9/29/2018 | <b>Quarter 2</b>                             | 0.5 | 150,000 |
| Date contract signature/commitment:       |           | w/o AIA                                      | 0.5 | 150,000 |
|   |           | <b>Quarter 3</b>                             | 0.0 | 0       |
|   |           | w/o AIA                                      | 0.0 | 0       |
|   |           | <b>Quarter 4</b>                             | 0.0 | 0       |
|   |           | w/o AIA                                      | 0.0 | 0       |

### Item: 225001-Consultancy Services- Short term

#### Input to be procured: Short Term Consultancy Services-1593

|                                     |                    |                     |                 |              |
|-------------------------------------|--------------------|---------------------|-----------------|--------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost  |
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>9,579</b> |
| Unit cost :                         | 9,579              | w/o Non Wage        | 1.0             | 9,579        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.5             | 4,790        |
| Total Procurement Time (Weeks):     | 0.00               | w/o Non Wage        | 0.5             | 4,790        |
| Procurement Process Start Date:     | 7/1/2018           | <b>Quarter 2</b>    | 0.5             | 4,790        |
| Date contract signature/commitment: |                    | w/o Non Wage        | 0.5             | 4,790        |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0            |
|                                     |                    | w/o Non Wage        | 0.0             | 0            |
|                                     |                    | <b>Quarter 4</b>    | 0.0             | 0            |
|                                     |                    | w/o Non Wage        | 0.0             | 0            |

### Item: 227004-Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Oils and Lubricants - Diesel-613

|                                     |                   |                     |                 |                  |
|-------------------------------------|-------------------|---------------------|-----------------|------------------|
| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>2,219,000</b> |
| Unit cost :                         | 2,219,000         | w/o AIA             | 1.0             | 2,219,000        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 554,750          |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 554,750          |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 554,750          |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 554,750          |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 554,750          |
|                                     |                   | w/o AIA             | 0.3             | 554,750          |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 554,750          |
|                                     |                   | w/o AIA             | 0.3             | 554,750          |

### Item: 228001-Maintenance - Civil

#### Input to be procured: Building and Facility Maintenance - Assorted Materials-181

|                     |                    |                     |                 |                |
|---------------------|--------------------|---------------------|-----------------|----------------|
| Type of Input:      | Works procured     |                     | Annual Quantity | Annual Cost    |
| Unit of measure:    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>150,000</b> |
| Unit cost :         | 150,000            | w/o AIA             | 1.0             | 150,000        |
| Procurement Method: | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 37,500         |

# Vote: 122

Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |          | Planned Inputs and Estimated Cost by Quarter |     | US\$   |
|---|----------|--|-----|--------|
|   |          | Thousand                                     |     |        |
| Total Procurement Time (Weeks):           | 0.00     | w/o AIA                                      | 0.3 | 37,500 |
| Procurement Process Start Date:           | 7/1/2018 | <b>Quarter 2</b>                             | 0.3 | 37,500 |
| Date contract signature/commitment:       |          | w/o AIA                                      | 0.3 | 37,500 |
|   |          | <b>Quarter 3</b>                             | 0.3 | 37,500 |
|   |          | w/o AIA                                      | 0.3 | 37,500 |
|   |          | <b>Quarter 4</b>                             | 0.3 | 37,500 |
|   |          | w/o AIA                                      | 0.3 | 37,500 |

Item: 228004-Maintenance – Other

Input to be procured: Building and Facility Maintenance - Assorted Materials-182

|                                     |                   |                     |                 |                  |
|-------------------------------------|-------------------|---------------------|-----------------|------------------|
| Type of Input:                      | Supplies procured |                     | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                 | <b>Annual Total</b> | <b>1.0</b>      | <b>2,940,383</b> |
| Unit cost :                         | 2,940,383         | w/o AIA             | 1.0             | 2,940,383        |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>    | 0.3             | 735,096          |
| Total Procurement Time (Weeks):     | 12.86             | w/o AIA             | 0.3             | 735,096          |
| Procurement Process Start Date:     | 9/29/2018         | <b>Quarter 2</b>    | 0.3             | 735,096          |
| Date contract signature/commitment: |                   | w/o AIA             | 0.3             | 735,096          |
|                                     |                   | <b>Quarter 3</b>    | 0.3             | 735,096          |
|                                     |                   | w/o AIA             | 0.3             | 735,096          |
|                                     |                   | <b>Quarter 4</b>    | 0.3             | 735,096          |
|                                     |                   | w/o AIA             | 0.3             | 735,096          |

**Development Projects:**

No Data Found

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity:                           |   | Kampala Capital City Authority |                       |                   |                    |                         |                        |
|---|---|--------------------------------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
| Financial Year:                                     |   | 2018-2019                      |                       |                   |                    |                         |                        |
| S/No  | Subject of Procurement                          | Plan                           | Basic Data            |                   |                    | Contract Finalization   |                        |
|   |   |                                | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| Programme: 08 Sanitation and Environmental Services |   |                                |                       |                   |                    |                         |                        |
| SubProgramme: 12 Environment                        |   |                                |                       |                   |                    |                         |                        |
| Output: 01 Policies, Laws and strategy development  |   |                                |                       |                   |                    |                         |                        |
| 221002  | Workshops and Seminars                          |                                | 159,185.000           |                   |                    |                         |                        |
| 221002-1  | Workshops, Meetings, Seminars - Allowances-2144 | Plan                           | 159,185.000           | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 224004  | Cleaning and Sanitation                         |                                | 805,000.000           |                   |                    |                         |                        |
| 224004-1  | Cleaning and Sanitation - Cleaning Services-306 | Plan                           | 805,000.000           | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |
| 224005  | Uniforms, Beddings and Protective Gear          |                                | 300,000.000           |                   |                    |                         |                        |
| 224005-1  | Clothing - Overalls-348                         | Plan                           | 300,000.000           | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |
| 225001  | Consultancy Services- Short term                |                                | 9,579.162             |                   |                    |                         |                        |
| 225001-1  | Short Term Consultancy Services-1593            | Plan                           | 9,579.162             | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| 227004  | Fuel, Lubricants and Oils                       |                                | 2,219,000.000         |                   |                    |                         |                        |
| 227004-1  | Fuel, Oils and Lubricants - Diesel-613          | Plan                           | 2,219,000.000         | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

Name of Procuring Entity:

Kampala Capital City Authority

Financial Year:

2018-2019

| S/No          | Subject of Procurement                                     | Plan | Basic Data            |                   |                    | Contract Finalization   |                        |
|---------------|--|------|-----------------------|-------------------|--------------------|-------------------------|------------------------|
|               |  |      | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| <b>228001</b> | <b>Maintenance - Civil</b>                                 |      | <b>150,000,000</b>    |                   |                    |                         |                        |
| 228001-1      | Building and Facility Maintenance - Assorted Materials-181 | Plan | <b>150,000,000</b>    | Non Wage          | Direct Procurement | 7/1/2018                | 7/1/2018               |
| <b>228004</b> | <b>Maintenance – Other</b>                                 |      | <b>2,940,383,135</b>  |                   |                    |                         |                        |
| 228004-1      | Building and Facility Maintenance - Assorted Materials-182 | Plan | <b>2,940,383,135</b>  | Non Wage          | Open Bidding       | 7/1/2018                | 9/29/2018              |

**Total For Sub-Programme : Environment 6,583,147.297**

**Prepared by**

Name: Director Public Health and Environment

Signature:

Designation: Head Of SubProgramme

Date:

**Total For Vote : 122 6,583,147.297**

**Prepared by**

Name:

Signature:

Designation:

Date:

**Approved by**

Name: Jenifer . S . Musisi (PhD)

Signature:

Designation: Accounting Officer

Date:

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

| Thousand Uganda Shillings                          | 2017/18 Approved Budget |              |            |            | 2018/19 Draft Estimates |              |            |            |
|--|-------------------------|--------------|------------|------------|-------------------------|--------------|------------|------------|
| Programme 08 Sanitation and Environmental Services |                         |              |            |            |                         |              |            |            |
| Recurrent Budget Estimates                         | Wage                    | Non-Wage     | AIA        | Total      | Wage                    | Non-Wage     | AIA        | Total      |
| 12 Environment                                     | 0                       | 9,579        | 15,540,519 | 15,550,098 | 0                       | 9,579        | 14,964,033 | 14,973,612 |
| Total Recurrent Budget Estimates for Programme     | 0                       | 9,579        | 15,540,519 | 15,550,098 | 0                       | 9,579        | 14,964,033 | 14,973,612 |
|  | GoU                     | External Fin | AIA        | Total      | GoU                     | External Fin | AIA        | Total      |
| Total For Programme 08                             | 9,579                   | 0            | 15,540,519 | 15,550,098 | 9,579                   | 0            | 14,964,033 | 14,973,612 |
| Total Excluding Arrears                            | 9,579                   | 0            | 15,540,519 | 15,550,098 | 9,579                   | 0            | 14,964,033 | 14,973,612 |
| Total Vote 122                                     | 9,579                   | 0            | 15,540,519 | 15,550,098 | 9,579                   | 0            | 14,964,033 | 14,973,612 |
| Total Excluding Arrears                            | 9,579                   | 0            | 15,540,519 | 15,550,098 | 9,579                   | 0            | 14,964,033 | 14,973,612 |

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

| <i>Thousand Uganda Shillings</i>                        | 2017/18 Approved Budget |              |                   |                   | 2018/19 Draft Estimates |              |                   |                   |
|---|-------------------------|--------------|-------------------|-------------------|-------------------------|--------------|-------------------|-------------------|
|   | GoU                     | External Fin | AIA               | Total             | GoU                     | External Fin | AIA               | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b> | <b>9,579</b>            | <b>0</b>     | <b>15,540,519</b> | <b>15,550,098</b> | <b>9,579</b>            | <b>0</b>     | <b>14,964,033</b> | <b>14,973,612</b> |
| 211101 General Staff Salaries                           | 0                       | 0            | 7,440,962         | 7,440,962         | 0                       | 0            | 8,390,465         | 8,390,465         |
| 221002 Workshops and Seminars                           | 0                       | 0            | 271,785           | 271,785           | 0                       | 0            | 159,185           | 159,185           |
| 223006 Water  | 0                       | 0            | 50,000            | 50,000            | 0                       | 0            | 0                 | 0                 |
| 224004 Cleaning and Sanitation                          | 0                       | 0            | 920,000           | 920,000           | 0                       | 0            | 805,000           | 805,000           |
| 224005 Uniforms, Beddings and Protective Gear           | 0                       | 0            | 425,000           | 425,000           | 0                       | 0            | 300,000           | 300,000           |
| 225001 Consultancy Services- Short term                 | 9,579                   | 0            | 0                 | 9,579             | 9,579                   | 0            | 0                 | 9,579             |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 0            | 3,029,000         | 3,029,000         | 0                       | 0            | 2,219,000         | 2,219,000         |
| 228001 Maintenance - Civil                              | 0                       | 0            | 215,000           | 215,000           | 0                       | 0            | 150,000           | 150,000           |
| 228004 Maintenance – Other                              | 0                       | 0            | 3,188,772         | 3,188,772         | 0                       | 0            | 2,940,383         | 2,940,383         |
| <b>Grand Total Vote 122</b>                             | <b>9,579</b>            | <b>0</b>     | <b>15,540,519</b> | <b>15,550,098</b> | <b>9,579</b>            | <b>0</b>     | <b>14,964,033</b> | <b>14,973,612</b> |
| <i>Total Excluding Arrears</i>                          | 9,579                   | 0            | 15,540,519        | 15,550,098        | 9,579                   | 0            | 14,964,033        | 14,973,612        |

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

#### Programme 08 Sanitation and Environmental Services

##### Recurrent Budget Estimates

##### SubProgramme 12 Environment

| Thousand Uganda Shillings                                    | 2017/18 Approved Budget |              |                   |                   | 2018/19 Draft Estimates |              |                   |                   |
|--|-------------------------|--------------|-------------------|-------------------|-------------------------|--------------|-------------------|-------------------|
| Outputs Provided   | Wage                    | Non Wage     | AIA               | Total             | Wage                    | Non Wage     | AIA               | Total             |
| <i>Output 090801 Policies, Laws and strategy development</i> |                         |              |                   |                   |                         |              |                   |                   |
| 211101 General Staff Salaries                                | 0                       | 0            | 7,440,962         | 7,440,962         | 0                       | 0            | 8,390,465         | 8,390,465         |
| 221002 Workshops and Seminars                                | 0                       | 0            | 271,785           | 271,785           | 0                       | 0            | 159,185           | 159,185           |
| 223006 Water   | 0                       | 0            | 50,000            | 50,000            | 0                       | 0            | 0                 | 0                 |
| 224004 Cleaning and Sanitation                               | 0                       | 0            | 920,000           | 920,000           | 0                       | 0            | 805,000           | 805,000           |
| 224005 Uniforms, Beddings and Protective Gear                | 0                       | 0            | 425,000           | 425,000           | 0                       | 0            | 300,000           | 300,000           |
| 225001 Consultancy Services- Short term                      | 0                       | 9,579        | 0                 | 9,579             | 0                       | 9,579        | 0                 | 9,579             |
| 227004 Fuel, Lubricants and Oils                             | 0                       | 0            | 3,029,000         | 3,029,000         | 0                       | 0            | 2,219,000         | 2,219,000         |
| 228001 Maintenance - Civil                                   | 0                       | 0            | 215,000           | 215,000           | 0                       | 0            | 150,000           | 150,000           |
| 228004 Maintenance – Other                                   | 0                       | 0            | 3,188,772         | 3,188,772         | 0                       | 0            | 2,940,383         | 2,940,383         |
| <i>Total Cost of Output 01</i>                               | <i>0</i>                | <i>9,579</i> | <i>15,540,519</i> | <i>15,550,098</i> | <i>0</i>                | <i>9,579</i> | <i>14,964,033</i> | <i>14,973,612</i> |
| <b>Total Cost Of Outputs Provided</b>                        | <b>0</b>                | <b>9,579</b> | <b>15,540,519</b> | <b>15,550,098</b> | <b>0</b>                | <b>9,579</b> | <b>14,964,033</b> | <b>14,973,612</b> |
| <b>Total Cost for SubProgramme 12</b>                        | <b>0</b>                | <b>9,579</b> | <b>15,540,519</b> | <b>15,550,098</b> | <b>0</b>                | <b>9,579</b> | <b>14,964,033</b> | <b>14,973,612</b> |
| <i>Total Excluding Arrears</i>                               | 0                       | 9,579        | 15,540,519        | 15,550,098        | 0                       | 9,579        | 14,964,033        | 14,973,612        |

|                                    | GoU          | External Fin | AIA               | Total             | GoU          | External Fin  | AIA               | Total             |
|------------------------------------|--------------|--------------|-------------------|-------------------|--------------|---------------|-------------------|-------------------|
| <b>Total Cost for Programme 08</b> | <b>9,579</b> | <b>0</b>     | <b>15,540,519</b> | <b>15,550,098</b> | <b>9,579</b> | <b>0</b>      | <b>14,964,033</b> | <b>14,973,612</b> |
| <i>Total Excluding Arrears</i>     | 9,579        | 0            | 15,540,519        | 15,550,098        | 9,579        | 0             | 14,964,033        | 14,973,612        |
|                                    | GoU          | External Fin | AIA               | Total             | GoU          | External Fin. | AIA               | Total             |
| <b>Grand Total for Vote 122</b>    | <b>9,579</b> | <b>0</b>     | <b>15,540,519</b> | <b>15,550,098</b> | <b>9,579</b> | <b>0</b>      | <b>14,964,033</b> | <b>14,973,612</b> |
| <i>Total Excluding Arrears</i>     | 9,579        | 0            | 15,540,519        | 15,550,098        | 9,579        | 0             | 14,964,033        | 14,973,612        |

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# Vote: 122

## Kampala Capital City Authority

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### Performance Form A1.3: Draft Quarterly Workplan for 2018/19

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#### A1.3a: Annual Cashflow Plan by Quarter

##### Non Wage Recurrent

| <i>Ushs Thousand</i> |               | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |             | Q4 Cash Requirement |             |
|----------------------|---------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|---------------------|-------------|
| Category             | Annual budget | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    | Total               | % Budget    |
| Others               | 9,579         | 4,790               | 50.0%        | 4,790               | 50.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| <b>Total</b>         | <b>9,579</b>  | <b>4,790</b>        | <b>50.0%</b> | <b>4,790</b>        | <b>50.0%</b> | <b>0</b>            | <b>0.0%</b> | <b>0</b>            | <b>0.0%</b> |

##### AIA

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 14,964,033        | 3,816,008           | 25.5%        | 3,816,008           | 25.5%        | 3,666,008           | 24.5%        | 3,666,008           | 24.5%        |
| <b>Total</b>         | <b>14,964,033</b> | <b>3,816,008</b>    | <b>25.5%</b> | <b>3,816,008</b>    | <b>25.5%</b> | <b>3,666,008</b>    | <b>24.5%</b> | <b>3,666,008</b>    | <b>24.5%</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 2017/18

#### Street lights

Installation works ongoing and a total of 1375 lights have so far been installed in various locations in the City

#### STREETLIGHTS MAINTENANCE

Automation of the street lighting network Partial material delivery made.

Procurement of field tools for the Electrical team Partial material delivery made.

Lighting maintenance at the Nantawetwa monument Contract award

Streetlights maintenance in all divisions Partial material delivery made. Maintenance works in Pan African square completed

Replacement of a CPU card for Clock tower traffic junction Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli Works completed

#### Roads

Carried out contract supervision on respective contracts: Makindye - UB LOT 3 & 5, Rubaga and Nakawa MBW LOT 6, Kawempe and Rubaga Prome LOT 2, PEC Consultants LOT 1 & 4,

Design update and construction in Central, NMT Namirembe-Luwum, 0%; Archer road , 45%; Mengo Hill road, 60%;, Nakivubo channel road, 100%; Mpabaana road, 100%; Luzige, 0%; Mutebi, 0%; Semugooma, 95%; Signalisation, 74%

Design update and construction in (a) Kawempe and Rubaga Division; Jakaana 8%; Kafeero0%; Nsooba 0%; Lumasi 0%; Muganzi Awongerera 0%; Waliggo 86%; Bakuli Market Lane 0%; Nakibinge-Bawalakata 13%; Mackay85%; Sembera 68%; Nalukolongo 55%

( b) Lubaga and Nakawa Division; RX2 99%; NWSC 10%; Kayinda 99%

Design update and construction in Makindye ; Kulekana 95%; Nsambya-Katwe 59%; Jjuko 43%; Kevina 67%; Appas 43%; Bugolobi-Namuwongo Link 0%; Kalungu 52%; Nantongo 0%; Mwedde Crescent 54%

(c) Nakawa; Magambo 98%; Dembe-Kilowoza 89%; Kiziri56%; Kigoowa 70%; Kimera 0%; Kisalita 0%; Kisosonkole 0%; Robert Mugabe 0%; Banda Central 0%.

#### Drainage

Supply of PPE & Tools to drainage in-house maintenance casuals (65%)

Routine maintenance and emergency construction works (25%)

Supply & supervision, including contract extension (30%)

Issuing of Call-Off Order (50.1%) and works done (88.31%)

Procurement for 280pcs completed (100%) and supply (0%)

Kibuye-Police-Hollywood; Works and supervision (Physical Progress - 85%, financial progress – 22.6% without advance payment)

Yelemia-Kazo Angola; Works, supervision (20%) and DLP (10%)

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## Kampala Capital City Authority

### Buildings

Construction and Remodeling of Classroom Block at Makerere College School; Monitoring performance of works done, and no defect noted.

Kisaasi Primary School; Monitoring performance of works done, and no defect identified.

Construction of a 4 unit staff quarters at Kansanga Seed Sec School; NWSC water was connected to the building, with each housing unit having a NWSC meter. A joint inspection of works with all stakeholders was done on 31st October 2017, and a snag list was issued to the contractor on 7th November 2017.

Kyaggwe Road PS; project completed on 10th October 2017, works handed over on 6th December 2017. Review of contractor's Payment Claim No. 4 done in November 2017, and Interim Payment Certificate No. 4 was prepared accordingly.

Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1; Kitchen block at 92%. Pending works -kitchen worktop, water supply to the kitchen sink, installation of a bio-gas stove, and installation of electrical fittings . Casting of 1st Floor slab, ramp and staircase between Ground and 1st

Construction of Boundary walls at Nakivubo P/S; works done, and no defect noted

Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS; works done, and no defect.

Fencing of Kisaasi Primary School; Evaluation of bids completed, and a contract between KCCA and M/s TEXA Solutions Ltd was signed in December 2017. The Contract Price is 329,388,150/=.

Construction of a 3-level Classroom Block at Kansanga Seed Secondary School - Phase 2; Drawings, BoQs, and tender documents prepared in Q2.

City Hall Renovation Phase II: - Second Floor level (Wing 'A' & 'B'); works done, and replacement of door locks and repair of door closures done. DLP extended to 30th December 2017.

Construction of the Physical Planning Client Care Centre at City Hall; works done, and no defect.

Extension of Maternity at Kawaala Health centre; works done, and no defect

Renovation of USAFI market; Painting of main-gate columns and top arch beam, and steel grilles on the new and existing boundary wall on Katwe-Road side, plus labelling of market on the main-gate top arch beam in text "USAFI MARKET" done.

Shallow-well Water Supply System at Kyanja Agricultural Resource Centre; works done, no defect.

piggery house, and renovation works on Hydroponic Automatic Shed, Aquaponic Shed, and Poultry Section at Kyanja Agricultural Resource Centre; works done, no defect.

### Operations

Market survey of the tools required carried out

Technicians training on industrial based equipment/fleet maintenance practices for 4 months, training put on hold due to limited funding. However, some training was carried out for some of the technicians at Toyota (U) LTD

## IV. Medium Term Plans

- Improvement, expansion and upgrade of Kampalas road network.
- Designing and reconstruction of traffic junctions
- Introduction of alternative mass public transport systems
- Developing of transport management policies and systems.
- Revamping and expansion of street Lighting network
- Improving City parking management .

# 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)

|  |           | 2016/17<br>Outturn | 2017/18            |                           | 2018/19 | MTEF Budget Projections |         |         |         |
|--|-----------|--------------------|--------------------|---------------------------|---------|-------------------------|---------|---------|---------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |         | 2019/20                 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent                              | 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   |
| Devt.                                  | GoU       | 64.720             | 64.900             | 38.533                    | 64.900  | 79.178                  | 95.014  | 95.014  | 95.014  |
|  | Ext. Fin. | 0.000              | 31.792             | 21.958                    | 150.550 | 76.250                  | 0.000   | 0.000   | 0.000   |
| GoU Total                              |           | 64.720             | 64.900             | 38.533                    | 64.900  | 79.178                  | 95.014  | 95.014  | 95.014  |
| Total GoU+Ext Fin (MTEF)               |           | 64.720             | 96.692             | 60.491                    | 215.450 | 155.428                 | 95.014  | 95.014  | 95.014  |
| Arrears                                |           | 0.000              | 0.000              | 0.000                     | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   |
| Total Budget                           |           | 64.720             | 96.692             | 60.491                    | 215.450 | 155.428                 | 95.014  | 95.014  | 95.014  |
| A.I.A Total                            |           | 1.040              | 2.286              | 0.000                     | 1.111   | 2.970                   | 2.976   | 2.978   | 2.979   |
| Grand Total                            |           | 65.760             | 98.978             | 60.491                    | 216.561 | 158.398                 | 97.989  | 97.991  | 97.993  |
| Total Vote Budget<br>Excluding Arrears |           | 65.760             | 98.978             | 60.491                    | 216.561 | 158.398                 | 97.989  | 97.991  | 97.993  |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| Billion Uganda Shillings                  | 2017/18 Approved Budget |          |       |        | 2018/19 Draft Estimates |          |       |         |
|---|-------------------------|----------|-------|--------|-------------------------|----------|-------|---------|
|   | GoU                     | Ext. Fin | AIA   | Total  | GoU                     | Ext. Fin | AIA   | Total   |
| Output Class : Outputs Provided           | 13.724                  | 10.976   | 2.286 | 26.986 | 3.200                   | 4.194    | 1.111 | 8.506   |
| 211 Wages and Salaries                    | 0.800                   | 2.851    | 0.300 | 3.951  | 0.800                   | 1.920    | 0.300 | 3.020   |
| 222 Communications                        | 0.000                   | 1.179    | 0.000 | 1.179  | 0.000                   | 0.000    | 0.000 | 0.000   |
| 225 Professional Services                 | 0.000                   | 1.370    | 0.000 | 1.370  | 0.000                   | 2.274    | 0.000 | 2.274   |
| 228 Maintenance                           | 3.924                   | 5.576    | 1.986 | 11.486 | 2.400                   | 0.000    | 0.811 | 3.211   |
| 282 Miscellaneous Other Expenses          | 9.000                   | 0.000    | 0.000 | 9.000  | 0.000                   | 0.000    | 0.000 | 0.000   |
| Output Class : Capital Purchases          | 51.176                  | 20.817   | 0.000 | 71.992 | 61.700                  | 146.355  | 0.000 | 208.055 |
| 281 Property expenses other than interest | 4.599                   | 4.456    | 0.000 | 9.055  | 5.000                   | 13.627   | 0.000 | 18.627  |
| 311 NON-PRODUCED ASSETS                   | 0.000                   | 0.000    | 0.000 | 0.000  | 9.700                   | 0.000    | 0.000 | 9.700   |
| 312 FIXED ASSETS                          | 46.576                  | 16.360   | 0.000 | 62.937 | 47.000                  | 132.729  | 0.000 | 179.729 |
| Grand Total :                             | 64.900                  | 31.792   | 2.286 | 98.978 | 64.900                  | 150.550  | 1.111 | 216.561 |
| Total excluding Arrears                   | 64.900                  | 31.792   | 2.286 | 98.978 | 64.900                  | 150.550  | 1.111 | 216.561 |

## VII. Budget By Programme And Subprogramme

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

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## Kampala Capital City Authority

| Billion Uganda shillings  | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21       | 2021-22       | 2022-23       |
| <b>06 Urban Road Network Development</b>  | <b>64.720</b>         | <b>98.978</b>      | <b>60.491</b>       | <b>216.561</b>                | <b>158.398</b>          | <b>97.989</b> | <b>97.991</b> | <b>97.993</b> |
| 07 Engineering and Technical Services   | 0.000                 | 2.286              | 0.000               | 1.111                         | 2.970                   | 2.976         | 2.978         | 2.979         |
| 1253 Kampala Road Rehabilitation  | 51.593                | 55.900             | 35.533              | 55.200                        | 79.178                  | 95.014        | 95.014        | 95.014        |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 13.127                | 40.792             | 24.958              | 160.250                       | 76.250                  | 0.000         | 0.000         | 0.000         |
| <b>Total for the Vote</b>   | <b>64.720</b>         | <b>98.978</b>      | <b>60.491</b>       | <b>216.561</b>                | <b>158.398</b>          | <b>97.989</b> | <b>97.991</b> | <b>97.993</b> |
| <b>Total Excluding Arrears</b>  | <b>64.720</b>         | <b>98.978</b>      | <b>60.491</b>       | <b>216.561</b>                | <b>158.398</b>          | <b>97.989</b> | <b>97.991</b> | <b>97.993</b> |

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |  |                   |                   |
|--|--|-------------------|-------------------|
| <b>Programme :</b>   | 06 Urban Road Network Development  |                   |                   |
| <b>Programme Objective :</b>                                   | <span style="font-family: 'Times New Roman'; font-size: 11px; color: #000000;">To improve mobility in the City.</span>                     |                   |                   |
| <b>Responsible Officer:</b>                                    | Director Engineering and Technical Services  |                   |                   |
| <b>Programme Outcome:</b>                                      | Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |  |                   |                   |
| <b>1. Improved transportation system</b>                       |  |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>   |                   |                   |
|  | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|   |     |     |     |
|---|-----|-----|-----|
| • % of paved roads in fair to good condition  | 21% | 22% | 32% |
| <b>SubProgramme: 07 Engineering and Technical Services</b>  |     |     |     |
| <b>Output: 02 Urban Road Maintenance</b>  |     |     |     |
| Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing) | 655 | 670 | 685 |
| <b>SubProgramme: 1253 Kampala Road Rehabilitation</b>   |     |     |     |
| <b>Output: 02 Urban Road Maintenance</b>  |     |     |     |
| Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing) | 655 | 670 | 685 |
| <b>Output: 80 Urban Road Construction</b>   |     |     |     |
| Length in Km. of urban roads constructed (Bitumen standard)   | 15  | 15  | 15  |
| <b>SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>  |     |     |     |
| <b>Output: 03 Traffic Junction and Congestion Improvement</b>   |     |     |     |
| No. of junctions re-designed and signalised   | 10  | 16  | 16  |
| Number of traffic junctions repaired/maintained   | 30  | 40  | 60  |
| <b>Output: 80 Urban Road Construction</b>   |     |     |     |
| Length in Km. of urban roads constructed (Bitumen standard)   | 15  | 15  | 15  |
| <b>Output: 82 Drainage Construction</b>   |     |     |     |
| Length in Km.of drainage constructed  | 10  | 10  | 10  |

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

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

| FY 2017/18   |  | FY 2018/19  |
|--|--|---|
| Appr. Budget and Planned Outputs   | Expenditures and Achievements by end Dec | 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 80 Urban Road Construction</b>  |  |   |
| <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> <li>• Comp</li> </ul> |  | Construction and Maintenance of Drains<br>LOT 1:Design Update and Construction of Selected Drainage Systems in Kampala City [(a)Lubuga I, Lubuga II, Kanakulya, Mugerwa , Ganafa, St. Benedict & Kabungu Close, and Kibuye-Police-Hollywood in Makindye Division; |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>51,175,815</b>                        | <b>33,397,106</b>   |
| Gou Dev't:   | 51,175,815                               | 33,397,106  |
| Ext Fin:   | 0  | 0   |
| A.I.A:   | 0  | 0   |
| Development Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]  |  |   |

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### Output: 04 06 80 Urban Road Construction

Batch 1 roads and junctions.

- Contractor (CRSG) on-ground on three (3) of the 5No. sites for batch 1 sub-project
- Relocation of utilities is still on-going Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.
- Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.
- 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

Fairway Junction

- Progress stands at 95.5% completion levels
- Bituminous works was complete at fairway.
- Drainage works completed with exception of a few sections
- Installation of kerbstones and catch pits is ongoing along Yusuf – Lule Island, Yusuf - Lule LHS & Acacia RHS.
- Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf – Lule road. The exercise is planned for Acacia road.

Kira Road and Kabira Junction

- Progress at Kira & Kabira junction stands at 78% & 64.6% completion levels respectively.
- 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 & km 0 + 000 – km 0 + 250 RHS Kamwokya.
- Drainage works are on-going. Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats & Salvation Army.
- Installation of kerbstones & catchpits also in progress along Kira LHS & Kabira RHS.
- Earthworks are on-going on some section. G15 is being processed between km 0 + 140 – km 0 + 200 LHS Kabira & km 0 + 130 – km 0 + 250 Kamwokya LHS.
- Pavement works completed on some sections & on-going on others. Sub-base completed between km 0 + 000 – km 0 + 140 LHS Kabira and is in progress between km 0 + 020 – km 0 + 130 LHS Kamwokya.
- Laying of base in progress between km 0 + 000 – km 0 + 140 LHS Kabira & km 0 + 000 – km 0 + 250 RHS Kira.

Mambule road &

|   |                   |                   |                    |
|---|-------------------|-------------------|--------------------|
| <b>Total Output Cost(Ushs Thousand)</b> | <b>15,033,807</b> | <b>15,382,688</b> | <b>132,650,300</b> |
| Gou Dev't:                              | 0                 | 0                 | 9,700,000          |
| Ext Fin:                                | 15,033,807        | 15,382,688        | 122,950,300        |
| A.I.A:                                  | 0                 | 0                 | 0                  |

### Output: 04 06 82 Drainage Construction

- 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>5,782,739</b> | <b>608,425</b> | <b>23,404,900</b> |
| Gou Dev't:                              | 0                | 0              | 0                 |
| Ext Fin:                                | 5,782,739        | 608,425        | 23,404,900        |
| A.I.A:                                  | 0                | 0              | 0                 |

## X. Vote Challenges and Plans To Improve Performance

# Vote:122 Kampala Capital City Authority

## Vote Challenges

- Inadequate funding in relation to the ear marked roads for upgrading / reconstruction under GoU.
- High Resettlement action plan compensation costs
- Under funding of road maintenance infrastructure.
- KIIDP2 Challenges and Performance Issues:
- Non Compliance to the environmental and social safeguard requirements by the contractor that led to suspension of works leading to delayed commencement of civil works.
- Delayed RAP Implementation following the complex situation met on the ground that resulted from PAPs with mortgaged properties, absent land lords, properties with caveats, properties with multiple owners, disagreeing family members and properties with insufficient documentation.

## Plans to improve Vote Performance

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

## KIIDP 2 Proposed Solutions to address Constraints and Challenges

Integration of environmental and social safeguard requirements in bid documents so as to attract contractors and consultants that have adequate experience in safeguards management.

Sharing designs of the planned roads and drainage subprojects with other utility providers to enable them develop relocation schemes in a timely manner which can be executed during the construction phases.

Ensure strict observance of mobilization schedules by the contractor for both plant and personnel as approved in the bid documents.

Fast track approvals for RAP and ESIA reports to ensure early commencement of RAP implementation processes.

Engage Government of Uganda to avail sufficient RAP funding in a timely manner.

Strengthen the Employer's supervision role.

## 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>2017/18<br/>Budget</b> | <b>2017/18<br/>Actual by Dec</b> | <b>2018/19<br/>Projected</b> |
|----------------------------------|---------------------------|----------------------------------|------------------------------|
| Other taxes on specific services | 0.000                     | 0.000                            | 1.111                        |
| Miscellaneous receipts/income    | 2.286                     | 0.000                            | 0.000                        |
| <b>Total</b>                     | <b>2.286</b>              | <b>0.000</b>                     | <b>1.111</b>                 |

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

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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 Development*

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#### *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 2017/18 and 2018/19**

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (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

|   |
|---|
| Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance 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maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street lights .<br>payment of Engineering casuals..<br>Repair & maintenance of motor vehicles and other machinery<br>Maintenance of street 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|---|

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

|  |   |  |           |
|--|---|--|-----------|
| Maintenance of street lights .<br>payment of Engineering casuals.. | Street lights<br>Installation works ongoing and a total of 1375 lights have so far been installed in various locations in the City<br>STREETLIGHTS MAINTENANCE<br>Automation of the street lighting network<br>Partial material delivery made.<br>Procurement of field tools for the Electrical team<br>Partial material delivery made.<br>Lighting maintenance at the Nantawetwa monument<br>Contract award<br>Streetlights maintenance in all divisions<br>Partial material delivery made. Maintenance works in Pan African square completed<br>Replacement of a CPU card for Clock tower traffic junction<br>Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli<br>Works completed | Maintenance of street lights and traffic junctions |           |
| Total Output Cost(Usht Thousand):                                  | 1,336,237   | 0  | 211,261   |
| Wage Recurrent   | 0   | 0  | 0         |
| NonWage Recurrent  | 0   | 0  | 0         |
| AIA  | 1,336,237   | 0  | 211,261   |
| Grand Total Sub-program  | 2,286,267   | 0  | 1,111,345 |
| Wage Recurrent   | 0   | 0  | 0         |
| NonWage Recurrent  | 0   | 0  | 0         |
| AIA  | 2,286,267   | 0  | 1,111,345 |

### 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.
  - Inreasing a Socio- economic performance and greater wide inclusivity.

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18   |   | FY 2018/19   |
|--|---|--|
| Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |

Output: 02 Urban Road Maintenance

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

|  |                   |  |                   |
|--|-------------------|--|-------------------|
| Engineering Casuals Paid<br>Number of Casuals paid and Motor Vehicles maintained and repaired.   |                   | Extended Periodic maintenance (Completion of works)<br>Kalungu, Nsambya, Audi, NWSC road, Kayinda, RX2 Paved roads<br><br>Extended Periodic maintenance unpaved roads<br>Kwela road, Komamboga HC road, Kawuku road, Road to Primary school of Kulekana road.<br>Research on |                   |
| <b>Total Output Cost(Ushs Thousand):</b>   | <b>3,024,185</b>  | <b>1,277,258</b>   | <b>2,300,000</b>  |
| GoU Development  | 3,024,185         | 1,277,258  | 2,300,000         |
| External Financing   | 0                 | 0  | 0                 |
| AIA  | 0                 | 0  | 0                 |
| <b>Output: 04 Street Lights Maintenance</b>  |                   |  |                   |
| Number of street and traffic lights repaired and maintained.   |                   | Street Light Maintenance   |                   |
| <b>Total Output Cost(Ushs Thousand):</b>   | <b>1,700,000</b>  | <b>858,685</b>   | <b>900,000</b>    |
| GoU Development  | 1,700,000         | 858,685  | 900,000           |
| External Financing   | 0                 | 0  | 0                 |
| AIA  | 0                 | 0  | 0                 |
| <b>Output: 80 Urban Road Construction</b>  |                   |  |                   |
| <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> <li>• Comp</li> </ul> |                   | Construction and Maintenance of Drains<br>LOT 1:Design Update and Construction of Selected Drainage Systems in Kampala City [(a)Lubuga I, Lubuga II, Kanakulya, Mugerwa , Ganafa, St. Benedict & Kabungu Close, and Kibuye-Police-Hollywood in Makindye Division;            |                   |
| <b>Total Output Cost(Ushs Thousand):</b>   | <b>51,175,815</b> | <b>33,397,106</b>  | <b>52,000,000</b> |
| GoU Development  | 51,175,815        | 33,397,106   | 52,000,000        |
| External Financing   | 0                 | 0  | 0                 |
| AIA  | 0                 | 0  | 0                 |
| <b>Grand Total Sub-program</b>   | <b>55,900,000</b> | <b>35,533,049</b>  | <b>55,200,000</b> |
| <i>GoU Development</i>   | <i>55,900,000</i> | <i>35,533,049</i>  | <i>55,200,000</i> |
| <i>External Financing</i>  | <i>0</i>          | <i>0</i>   | <i>0</i>          |
| <i>AIA</i>   | <i>0</i>          | <i>0</i>   | <i>0</i>          |

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

#### Sub Program Profile

Responsible Officer:

Objectives:

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

#### Workplan Outputs for 2017/18 and 2018/19

| FY 2017/18  |   | FY 2018/19   |           |
|---|---|--|-----------|
| Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |           |
| Output: 01 Contracts management, planning and monitoring  |   |  |           |
| Resettlement Action plan for Batch 2 drainage and road construction designs,  |   | Contracts management, planning and monitoring            |           |
| Resettlement Action plan for Batch 2 drainage and road construction designs,  |   |  |           |
| Total Output Cost(Ushs Thousand):   | 14,400,018  | 7,263,779  | 1,919,984 |
| GoU Development   | 9,000,000   | 3,000,000  | 0         |
| External Financing  | 5,400,018   | 4,263,779  | 1,919,984 |
| AIA   | 0   | 0  | 0         |
| Output: 03 Traffic Junction and Congestion Improvement  |   |  |           |
| • Design for Batch 2 roads & Junctions  |   | Traffic Junction and Congestion Improvement              |           |
| • The consultant produced design reports for Group 1 & 2. A RAP report was generated for group 1 roads however the cost was so high. Re alignment of the road designs is being done to scale down the RAP costs. Re-ali |   |  |           |
| • Design for Batch 2 roads & Junctions  |   |  |           |
| • The consultant produced design reports for Group 1 & 2. A RAP report was generated for group 1 roads however the cost was so high. Re alignment of the road designs is being done to scale down the RAP costs. Re-ali |   |  |           |
| Total Output Cost(Ushs Thousand):   | 5,575,579   | 1,703,359  | 2,274,436 |
| GoU Development   | 0   | 0  | 0         |
| External Financing  | 5,575,579   | 1,703,359  | 2,274,436 |
| AIA   | 0   | 0  | 0         |
| Output: 80 Urban Road Construction  |   |  |           |

# Vote :122 Kampala Capital City Authority

## SubProgramme Annual Workplan Outputs

### Programme : 04 06 Urban Road Network Development

|   |                   |                   |                         |  |
|---|-------------------|-------------------|-------------------------|--|
| <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 Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.</li> <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.</li> </ul> <p>Physical progress</p> <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. Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats &amp; Salvation Army.</li> <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 + 250 Kamwokya 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 in progress 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.</li> </ul> <p>Mambule road &amp;</p> |                   |                   | Urban Road Construction |  |
| <b>Total Output Cost(Ushs Thousand):</b>  | <b>15,033,807</b> | <b>15,382,688</b> | <b>132,650,300</b>      |  |
| GoU Development   | 0                 | 0                 | 9,700,000               |  |
| External Financing  | 15,033,807        | 15,382,688        | 122,950,300             |  |
| AIA   | 0                 | 0                 | 0                       |  |
| <b>Output: 82 Drainage Construction</b>   |                   |                   |                         |  |
| <ul style="list-style-type: none"> <li>• 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</li> <li>• Updating of the Kampala Drainage Master Plan is on-going. The</li> </ul>   |                   |                   | Drainage Construction   |  |

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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 Development*

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|  |                   |                   |                    |
|--|-------------------|-------------------|--------------------|
| <b>Total Output Cost(Ushs Thousand):</b> | <b>5,782,739</b>  | <b>608,425</b>    | <b>23,404,900</b>  |
| GoU Development                          | 0                 | 0                 | 0                  |
| External Financing                       | 5,782,739         | 608,425           | 23,404,900         |
| AIA                                      | 0                 | 0                 | 0                  |
| <b>Grand Total Sub-program</b>           | <b>40,792,142</b> | <b>24,958,251</b> | <b>160,249,620</b> |
| <i>GoU Development</i>                   | <i>9,000,000</i>  | <i>3,000,000</i>  | <i>9,700,000</i>   |
| <i>External Financing</i>                | <i>31,792,142</i> | <i>21,958,251</i> | <i>150,549,620</i> |
| <i>AIA</i>                               | <i>0</i>          | <i>0</i>          | <i>0</i>           |

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# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| <i>US\$ Thousands</i>                                     | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location) | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location) | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description and<br>Location) |
|---|--|--|---|---|---|
| <b>Sector: Works and Transport</b>                        |  |  |   |   |   |
| <b>Programme: 0406 Urban Road Network Development</b>     |  |  |   |   |   |
| <i>Recurrent SubProgrammes:</i>                           |  |  |   |   |   |
| <b>SubProgramme 07 Engineering and Technical Services</b> |  |  |   |   |   |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Outputs Provided

| 040602 Urban Road Maintenance | Extended Periodic maintenance (Completion of works)<br>Kalungu, Nsambya, Audi, NWSC road, Kayinda, RX2 Paved roads<br>Extended Periodic maintenance unpaved road<br>Kwela road, Komamboga HC road, Kawuku road, Road to Primary school of Kulekana road.<br>Research on<br>Extended Periodic maintenance (Completion of works) Kalungu, Nsambya, Audi, NWSC road, Kayinda, RX2 Paved roads.<br>Extended Periodic maintenance unpaved roads.<br>Routine Manual Maintenance.<br>Routine Mechanized Maintenance<br>PURCHASE OF LIGHT EQUIPMENT | Road maintenance contract staff wages.<br>.Construction equipment repair and service maintenance.<br>.Maintenance of street lights and traffic junctions<br>Road Safety works:<br>• Paved Roads – 578,<br>• Un paved Roads - 750<br>Periodic Maintenance:<br>• Paved – 3.4km<br>Road Safety works<br>• Road marking and Road Furniture<br>• Road safety/ traffic management works<br>• Maintenance of street lights and traffic junctions<br>Other qualifying work<br>• Transport studies<br>• Maintenance of equipment and purchase of new light equipment<br>• District Road Committee Operations<br>• Supervision / Administration costs roads | Road maintenance contract staff wages.<br>Road Safety works:<br>• Paved Roads – 578,<br>• Un paved Roads - 750<br>Periodic Maintenance:<br>• Paved – 3.4km<br>Road Safety works<br>• Road marking and Road Furniture<br>• Road safety/ traffic management works<br>• Maintenance of street lights and traffic junctions<br>Other qualifying work<br>• Transport studies<br>• Maintenance of equipment and purchase of new light equipment<br>• District Road Committee Operations<br>• Supervision / Administration costs roads | Road maintenance contract staff wages.<br>Road Safety works:<br>• Paved Roads – 578,<br>• Un paved Roads - 750<br>Periodic Maintenance:<br>• Paved – 3.4km<br>Road Safety works<br>• Road marking and Road Furniture<br>• Road safety/ traffic management works<br>• Maintenance of street lights and traffic junctions<br>Other qualifying work<br>• Transport studies<br>• Maintenance of equipment and purchase of new light equipment<br>• District Road Committee Operations<br>• Supervision / Administration costs roads | Road maintenance contract staff wages.<br>Road Safety works:<br>• Paved Roads – 578,<br>• Un paved Roads - 750<br>Periodic Maintenance:<br>• Paved – 3.4km<br>Road Safety works<br>• Road marking and Road Furniture<br>• Road safety/ traffic management works<br>• Maintenance of street lights and traffic junctions<br>Other qualifying work<br>• Transport studies<br>• Maintenance of equipment and purchase of new light equipment<br>• District Road Committee Operations<br>• Supervision / Administration costs roads |
|-------------------------------|---|---|---|---|---|
|-------------------------------|---|---|---|---|---|

| Inputs/Transfer                               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|---|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| DETs Casual Wages                             | 1                  | 300,000.0        | 0                  | 75,000.0         | 0                  | 75,000.0         |
| Vehicle Maintenance - Car Wash Services- 2073 | 1                  | 600,084.2        | 0                  | 150,021.1        | 0                  | 150,021.1        |
| <b>Total Output Cost</b>                      |                    | <b>900,084.2</b> |                    | <b>225,021.1</b> |                    | <b>225,021.1</b> |
| <b>Wage Recurrent</b>                         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>Non Wage Recurrent</b>                     |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>                                    |                    | <b>900,084.2</b> |                    | <b>225,021.1</b> |                    | <b>225,021.1</b> |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| <i>040604 Street Lights Maintenance</i>                         |                    | Maintenance of street lights and traffic junctions |                    |           |                    |           |
|---|--------------------|--|--------------------|-----------|--------------------|-----------|
| Inputs/Transfer   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
| <i>Building and Facility Maintenance - Others-199</i>           | 1                  | 211,261.0  | 0                  | 0.0       | 0                  | 0.0       |
| <i>Total Output Cost</i>  |                    | 211,261.0  |                    | 0.0       |                    | 0.0       |
| <i>Wage Recurrent</i>   |                    | 0.0  |                    | 0.0       |                    | 0.0       |
| <i>Non Wage Recurrent</i>                                       |                    | 0.0  |                    | 0.0       |                    | 0.0       |
| <i>AIA</i>  |                    | 211,261.0  |                    | 0.0       |                    | 0.0       |
| <i>Total SubProgramme 07 Engineering and Technical Services</i> |                    | 0.0  |                    | 0.0       |                    | 0.0       |
| <i>Wage Recurrent</i>   |                    | 0.0  |                    | 0.0       |                    | 0.0       |
| <i>Non Wage Recurrent</i>                                       |                    | 0.0  |                    | 0.0       |                    | 0.0       |
| <i>AIA</i>  |                    | 1,111,345.2  |                    | 225,021.1 |                    | 225,021.1 |
| <i>Development Projects:</i>                                    |                    |  |                    |           |                    |           |
| <i>SubProgramme 1253 Kampala Road Rehabilitation</i>            |                    |  |                    |           |                    |           |
|   |                    |  |                    |           |                    | 436,282.1 |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Outputs Provided

| Inputs/Transfer  | Quantity of Inputs | Cost               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|--|--------------------|--------------------|--------------------|------------------|--------------------|------------------|
| <b>040602 Urban Road Maintenance</b>   |                    |                    |                    |                  |                    |                  |
| Extended Periodic maintenance (Completion of works)                                  |                    |                    |                    |                  |                    |                  |
| Kalungu, Nsambya, Audi, NWSC road, Kayinda, RX2                                      |                    |                    |                    |                  |                    |                  |
| Paved roads  |                    |                    |                    |                  |                    |                  |
| Extended Periodic maintenance unpaved roads  |                    |                    |                    |                  |                    |                  |
| Kwela road, Komamboga HC road, Kawuku road, Road to Primary school of Kulekana road. |                    |                    |                    |                  |                    |                  |
| Research on  |                    |                    |                    |                  |                    |                  |
| Casuals Labour Payments  | 1                  | 800,000.0          | 0                  | 200,000.0        | 0                  | 200,000.0        |
| Vehicle Maintenance - Motor Vehicle Spare Parts -2075                                | 1                  | 1,500,000.0        | 0                  | 375,000.0        | 0                  | 375,000.0        |
| <b>Total Output Cost</b>   |                    | <b>2,300,000.0</b> |                    | <b>575,000.0</b> |                    | <b>575,000.0</b> |
| <b>GoU Development</b>   |                    | <b>2,300,000.0</b> |                    | <b>575,000.0</b> |                    | <b>575,000.0</b> |
| <b>External Financing</b>  |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>0.0</b>         |                    | <b>0.0</b>       |                    | <b>0.0</b>       |

### 040604 Street Lights Maintenance

| Inputs/Transfer  | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|--|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| <b>Building and Facility Maintenance - Street Lights-202</b> |                    |                  |                    |                  |                    |                  |
| Building and Facility Maintenance - Street Lights-202        | 1                  | 900,000.0        | 1                  | 450,000.0        | 0                  | 225,000.0        |
| <b>Total Output Cost</b>                                     |                    | <b>900,000.0</b> |                    | <b>450,000.0</b> |                    | <b>225,000.0</b> |
| <b>GoU Development</b>                                       |                    | <b>900,000.0</b> |                    | <b>450,000.0</b> |                    | <b>225,000.0</b> |
| <b>External Financing</b>                                    |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |
| <b>AIA</b>   |                    | <b>0.0</b>       |                    | <b>0.0</b>       |                    | <b>0.0</b>       |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Capital Purchases

**040680 Urban Road Construction** Construction and Maintenance of Drains  
 LOT 1:Design Update and Construction of Selected Drainage Systems in Kampala City [(a)Lubuga I, Lubuga II, Kanakulya, Mugerwa , Ganafa, St. Benedict & Kabungu Close, and Kibuye-Police-Hollywood in Makindye Division;

| Inputs/Transfer  | Quantity of Inputs | Cost                | Quantity of Inputs | Cost                | Quantity of Inputs | Cost                | Quantity of Inputs | Cost               |
|--|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| Monitoring, Supervision and Appraisal - Consultancy-1257   | 1                  | 5,000,000.0         | 1                  | 2,500,000.0         | 0                  | 1,250,000.0         | 0                  | 0.0                |
| Roads and Bridges - Certificates-1558                      | 1                  | 47,000,000.0        | 1                  | 23,500,000.0        | 0                  | 14,100,000.0        | 0                  | 2,350,000.0        |
| <b>Total Output Cost</b>                                   |                    | <b>52,000,000.0</b> |                    | <b>26,000,000.0</b> |                    | <b>15,350,000.0</b> |                    | <b>2,350,000.0</b> |
| <b>GoU Development</b>                                     |                    | <b>52,000,000.0</b> |                    | <b>26,000,000.0</b> |                    | <b>15,350,000.0</b> |                    | <b>2,350,000.0</b> |
| <b>External Financing</b>                                  |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>         |
| <b>AIA</b>   |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>         |
| <b>Total SubProgramme 1253 Kampala Road Rehabilitation</b> |                    | <b>55,200,000.0</b> |                    | <b>27,025,000.0</b> |                    | <b>16,150,000.0</b> |                    | <b>2,925,000.0</b> |
| <b>GoU Development</b>                                     |                    | <b>55,200,000.0</b> |                    | <b>27,025,000.0</b> |                    | <b>16,150,000.0</b> |                    | <b>2,925,000.0</b> |
| <b>External Financing</b>                                  |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>         |
| <b>AIA</b>   |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>          |                    | <b>0.0</b>         |

Development Projects:

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

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Outputs Provided

| 040601 Contracts management, planning and monitoring | Contracts management, planning and monitoring | House numbering in the 3 Divisions<br>Road naming if all unnamed roads in the City<br>Inspection of properties for valuation in the 3 Division preparing and implementing valuation roll for Nakawa and supplementary valuation roll for Central Division<br>Installation of signage and house number plates in the 3 Divisions. Reparation of valuation roll for the 3 Divisions. | House numbering in the 3 Divisions<br>Road naming if all unnamed roads in the City<br>Inspection of properties for valuation in the 3 Division preparing and implementing valuation roll for Nakawa and supplementary valuation roll for Central Division<br>Installation of signage and house number plates in the 3 Divisions. Reparation of valuation roll for the 3 Divisions. | House numbering in the 3 Divisions<br>Road naming if all unnamed roads in the City<br>Inspection of properties for valuation in the 3 Division preparing and implementing valuation roll for Nakawa and supplementary valuation roll for Central Division<br>Installation of signage and house number plates in the 3 Divisions. Reparation of valuation roll for the 3 Divisions. | House numbering in the 3 Divisions<br>Road naming if all unnamed roads in the City<br>Inspection of properties for valuation in the 3 Division preparing and implementing valuation roll for Nakawa and supplementary valuation roll for Central Division<br>Installation of signage and house number plates in the 3 Divisions. Reparation of valuation roll for the 3 Divisions. |
|--|---|--|--|--|--|
|--|---|--|--|--|--|

| Inputs/Transfer                       | Quantity of Inputs | Cost               | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             |
|---------------------------------------|--------------------|--------------------|--------------------|------------------|--------------------|------------------|
| Payment of KIIDP2 Specialistssalaries | 1                  | 1,919,983.9        | 0                  | 479,996.0        | 0                  | 479,996.0        |
| <b>Total Output Cost</b>              |                    | <b>1,919,983.9</b> |                    | <b>479,996.0</b> |                    | <b>479,996.0</b> |
| GoU Development                       |                    | 0.0                |                    | 0.0              |                    | 0.0              |
| External Financing                    |                    | 1,919,983.9        |                    | 479,996.0        |                    | 479,996.0        |
| AIA                                   |                    | 0.0                |                    | 0.0              |                    | 0.0              |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| 040603 Traffic Junction and Congestion Improvement | Traffic Junction and Congestion Improvement | Junctions for Signalization<br>• Acacia Avenue/ Lower Kololo Terrace<br>• Acacia Avenue/ Elgon Terrace<br>• Acacia Avenue/ Upper Kololo Terrace<br>• Acacia Avenue/ Mabua Road<br>• Acacia Avenue/ Sturrock Road<br>Junction<br>• Acacia Avenue/ Kira Road<br>• Ninda Trading Centre Junction (ie Ninda -Kisaasi Road/ Kigobe Road Crossroads)<br>• Ninda Road/ Martyrs Way Junction<br>• Naguru Junction (Ninda Rd/ Ninda II Rd Junction)<br>• Lukuli Road/ Kayemba Road Junction | Junctions for Signalization<br>• Acacia Avenue/ Lower Kololo Terrace<br>• Acacia Avenue/ Elgon Terrace<br>• Acacia Avenue/ Upper Kololo Terrace<br>• Acacia Avenue/ Mabua Road<br>• Acacia Avenue/ Sturrock Road<br>Junction<br>• Acacia Avenue/ Kira Road<br>• Ninda Trading Centre Junction (ie Ninda -Kisaasi Road/ Kigobe Road Crossroads)<br>• Ninda Road/ Martyrs Way Junction<br>• Naguru Junction (Ninda Rd/ Ninda II Rd Junction)<br>• Lukuli Road/ Kayemba Road Junction | Junctions for Signalization<br>• Acacia Avenue/ Lower Kololo Terrace<br>• Acacia Avenue/ Elgon Terrace<br>• Acacia Avenue/ Upper Kololo Terrace<br>• Acacia Avenue/ Mabua Road<br>• Acacia Avenue/ Sturrock Road<br>Junction<br>• Acacia Avenue/ Kira Road<br>• Ninda Trading Centre Junction (ie Ninda -Kisaasi Road/ Kigobe Road Crossroads)<br>• Ninda Road/ Martyrs Way Junction<br>• Naguru Junction (Ninda Rd/ Ninda II Rd Junction)<br>• Lukuli Road/ Kayemba Road Junction | Junctions for Signalization<br>• Acacia Avenue/ Lower Kololo Terrace<br>• Acacia Avenue/ Elgon Terrace<br>• Acacia Avenue/ Upper Kololo Terrace<br>• Acacia Avenue/ Mabua Road<br>• Acacia Avenue/ Sturrock Road<br>Junction<br>• Acacia Avenue/ Kira Road<br>• Ninda Trading Centre Junction (ie Ninda -Kisaasi Road/ Kigobe Road Crossroads)<br>• Ninda Road/ Martyrs Way Junction<br>• Naguru Junction (Ninda Rd/ Ninda II Rd Junction)<br>• Lukuli Road/ Kayemba Road Junction |
|--|---|--|--|--|--|
|--|---|--|--|--|--|

| Inputs/Transfer                             | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        | Quantity of Inputs | Cost        |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Short Term Consultancy Services - GCIC-1615 | 1                  | 2,274,436.0 | 1                  | 1,137,218.0 | 1                  | 1,137,218.0 |
| Total Output Cost                           |                    | 2,274,436.0 |                    | 1,137,218.0 |                    | 1,137,218.0 |
| GoU Development                             |                    | 0.0         |                    | 0.0         |                    | 0.0         |
| External Financing                          |                    | 2,274,436.0 |                    | 1,137,218.0 |                    | 1,137,218.0 |
| AIA   |                    | 0.0         |                    | 0.0         |                    | 0.0         |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

### Capital Purchases

| <i>040680 Urban Road Construction</i> | Urban Road Construction | BATCH 2 - Group 1 - Priority<br>• John Babiha (Acacia) Avenue<br>(1.75km)<br>• Kulambiro Ring Road(3.10km)<br>• Nakawa - Ninda Road(2.8km)<br>• Lukuli Road (7.8km)<br>• Kabuusu - Bunamwaya – Lweza<br>(8.5km) | BATCH 2 - Group 1 - Priority<br>• John Babiha (Acacia) Avenue<br>(1.75km)<br>• Kulambiro Ring Road(3.10km)<br>• Nakawa - Ninda Road(2.8km)<br>• Lukuli Road (7.8km)<br>• Kabuusu - Bunamwaya – Lweza<br>(8.5km) | BATCH 2 - Group 1 - Priority<br>• John Babiha (Acacia) Avenue<br>(1.75km)<br>• Kulambiro Ring Road(3.10km)<br>• Nakawa - Ninda Road(2.8km)<br>• Lukuli Road (7.8km)<br>• Kabuusu - Bunamwaya – Lweza<br>(8.5km) | BATCH 2 - Group 1 - Priority<br>• John Babiha (Acacia) Avenue<br>(1.75km)<br>• Kulambiro Ring Road(3.10km)<br>• Nakawa - Ninda Road(2.8km)<br>• Lukuli Road (7.8km)<br>• Kabuusu - Bunamwaya – Lweza<br>(8.5km) |
|---------------------------------------|-------------------------|---|---|---|---|
|---------------------------------------|-------------------------|---|---|---|---|

| Inputs/Transfer   | Quantity of<br>Inputs | Cost                 | Quantity of<br>Inputs | Cost                | Quantity of<br>Inputs | Cost                | Quantity of<br>Inputs | Cost                |
|---|-----------------------|----------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| <i>ICT - Assorted Computer Accessories-708</i>                                  | 1                     | 114,400.0            | 1                     | 114,400.0           | 0                     | 0.0                 | 0                     | 0.0                 |
| <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | 1                     | 10,226,582.3         | 1                     | 5,113,291.1         | 1                     | 5,113,291.1         | 0                     | 0.0                 |
| <i>Real estate services - Land Compensation-1515</i>                            | 1                     | 9,700,000.0          | 1                     | 9,700,000.0         | 0                     | 0.0                 | 0                     | 0.0                 |
| <i>Roads and Bridges - Certificates-1558</i>                                    | 1                     | 112,609,317.7        | 1                     | 56,304,658.9        | 0                     | 28,152,329.4        | 0                     | 0.0                 |
| <b>Total Output Cost</b>  |                       | <b>132,650,300.0</b> |                       | <b>71,232,350.0</b> |                       | <b>33,265,620.6</b> |                       | <b>28,152,329.4</b> |
| <b>GoU Development</b>  |                       | <b>9,700,000.0</b>   |                       | <b>9,700,000.0</b>  |                       | <b>0.0</b>          |                       | <b>0.0</b>          |
| <b>External Financing</b>   |                       | <b>122,950,300.0</b> |                       | <b>61,532,350.0</b> |                       | <b>33,265,620.6</b> |                       | <b>28,152,329.4</b> |
| <b>AIA</b>  |                       | <b>0.0</b>           |                       | <b>0.0</b>          |                       | <b>0.0</b>          |                       | <b>0.0</b>          |

# Vote :122 Kampala Capital City Authority

## Draft Quarterly Workplan for 2018/19

| 040682 Drainage Construction   |                       | Drainage Construction |                       | b. Improvement of Batch 2<br>Drainage Systems<br>i. Implementation of the RAP<br>report for Batch priority drainage<br>ii. Construction of Nalukolongo<br>channel<br>iii. Construction of Lubigi Primary<br>and Nakamiro Secondary<br>Channels.<br>iv. Diagnostic assessment of<br>Underground Storm Water<br>Network in Kampala's Central<br>Business District and Detailed<br>Design for rehabilitation and<br>expansion works for Nakivubo<br>Channel. |                       | b. Improvement of Batch 2<br>Drainage Systems<br>i. Implementation of the RAP<br>report for Batch priority drainage<br>ii. Construction of Nalukolongo<br>channel<br>iii. Construction of Lubigi Primary<br>and Nakamiro Secondary<br>Channels.<br>iv. Diagnostic assessment of<br>Underground Storm Water<br>Network in Kampala's Central<br>Business District and Detailed<br>Design for rehabilitation and<br>expansion works for Nakivubo<br>Channel. |                       | b. Improvement of Batch 2<br>Drainage Systems<br>i. Implementation of the RAP<br>report for Batch priority drainage<br>ii. Construction of Nalukolongo<br>channel<br>iii. Construction of Lubigi Primary<br>and Nakamiro Secondary<br>Channels.<br>iv. Diagnostic assessment of<br>Underground Storm Water<br>Network in Kampala's Central<br>Business District and Detailed<br>Design for rehabilitation and<br>expansion works for Nakivubo<br>Channel. |                       | b. Improvement of Batch 2<br>Drainage Systems<br>i. Implementation of the RAP<br>report for Batch priority drainage<br>ii. Construction of Nalukolongo<br>channel<br>iii. Construction of Lubigi Primary<br>and Nakamiro Secondary<br>Channels.<br>iv. Diagnostic assessment of<br>Underground Storm Water<br>Network in Kampala's Central<br>Business District and Detailed<br>Design for rehabilitation and<br>expansion works for Nakivubo<br>Channel. |                       |
|--|-----------------------|-----------------------|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|
| Inputs/Transfer  | Quantity of<br>Inputs | Cost                  | Quantity of<br>Inputs | Cost  | Quantity of<br>Inputs | Cost  | Quantity of<br>Inputs | Cost  | Quantity of<br>Inputs | Cost  | Quantity of<br>Inputs |
| Construction Services - Other Construction<br>Works-405  | 1                     | 20,004,900.0          | 1                     | 10,002,450.0  | 1                     | 10,002,450.0  | 0                     | 0.0   | 0                     | 0.0   | 0.0                   |
| Engineering and Design studies and Plans -<br>Assessment-474   | 1                     | 1,400,000.0           | 1                     | 700,000.0   | 1                     | 700,000.0   | 0                     | 0.0   | 0                     | 0.0   | 0.0                   |
| Monitoring, Supervision and Appraisal -<br>Allowances and Facilitation-1255                              | 1                     | 2,000,000.0           | 1                     | 1,000,000.0   | 1                     | 1,000,000.0   | 0                     | 0.0   | 0                     | 0.0   | 0.0                   |
| Total Output Cost  |                       | 23,404,900.0          |                       | 11,702,450.0  |                       | 11,702,450.0  |                       | 0.0   |                       | 0.0   | 0.0                   |
| GoU Development  |                       | 0.0                   |                       | 0.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| External Financing   |                       | 23,404,900.0          |                       | 11,702,450.0  |                       | 11,702,450.0  |                       | 0.0   |                       | 0.0   | 0.0                   |
| AIA  |                       | 0.0                   |                       | 0.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| Total SubProgramme 1295 2ND Kampala<br>Institutional and Infrastructure<br>Development Project [KIIDP 2] |                       | 160,249,619.9         |                       | 84,552,014.0  |                       | 46,585,284.5  |                       | 28,632,325.4  |                       | 479,996.0   |                       |
| GoU Development  |                       | 9,700,000.0           |                       | 9,700,000.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| External Financing   |                       | 150,549,619.9         |                       | 74,852,014.0  |                       | 46,585,284.5  |                       | 28,632,325.4  |                       | 479,996.0   |                       |
| AIA  |                       | 0.0                   |                       | 0.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| Total Program: 06  |                       | 216,560,965.1         |                       | 111,802,035.0   |                       | 62,960,305.6  |                       | 37,957,346.5  |                       | 3,841,278.0   |                       |
| Wage Recurrent   |                       | 0.0                   |                       | 0.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| Non Wage Recurrent   |                       | 0.0                   |                       | 0.0   |                       | 0.0   |                       | 0.0   |                       | 0.0   | 0.0                   |
| GoU Development  |                       | 64,900,000.0          |                       | 36,725,000.0  |                       | 16,150,000.0  |                       | 9,100,000.0   |                       | 2,925,000.0   |                       |
| External Financing   |                       | 150,549,619.9         |                       | 74,852,014.0  |                       | 46,585,284.5  |                       | 28,632,325.4  |                       | 479,996.0   |                       |
| AIA  |                       | 1,111,345.2           |                       | 225,021.1   |                       | 225,021.1   |                       | 225,021.1   |                       | 436,282.1   |                       |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs |
|---|--|------|
|   | Thousand                                     |      |

### Sector: Works and Transport

#### Programme :06 Urban Road Network Development

##### Recurrent SubProgrammes:

##### SubProgramme: 07 Engineering and Technical Services

#### Class of Output: Outputs Provided

##### Output: 02-Urban Road Maintenance

##### Item: 228002-Maintenance - Vehicles

##### Input to be procured: Vehicle Maintenance - Car Wash Services-2073

| Type of Input:                      | Works procured     |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>600,084</b> |
| Unit cost :                         | 600,084            | w/o AIA             | 1.0             | 600,084        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.3             | 150,021        |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.3             | 150,021        |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.3             | 150,021        |
| Date contract signature/commitment: |                    | w/o AIA             | 0.3             | 150,021        |
|                                     |                    | <b>Quarter 3</b>    | 0.3             | 150,021        |
|                                     |                    | w/o AIA             | 0.3             | 150,021        |
|                                     |                    | <b>Quarter 4</b>    | 0.3             | 150,021        |
|                                     |                    | w/o AIA             | 0.3             | 150,021        |

##### Output: 04-Street Lights Maintenance

##### Item: 228004-Maintenance – Other

##### Input to be procured: Building and Facility Maintenance - Others-199

| Type of Input:                      | Works procured     |                     | Annual Quantity | Annual Cost    |
|-------------------------------------|--------------------|---------------------|-----------------|----------------|
| Unit of measure:                    | 1                  | <b>Annual Total</b> | <b>1.0</b>      | <b>211,261</b> |
| Unit cost :                         | 211,261            | w/o AIA             | 1.0             | 211,261        |
| Procurement Method:                 | Direct Procurement | <b>Quarter 1</b>    | 0.0             | 0              |
| Total Procurement Time (Weeks):     | 0.00               | w/o AIA             | 0.0             | 0              |
| Procurement Process Start Date:     | N/A                | <b>Quarter 2</b>    | 0.0             | 0              |
| Date contract signature/commitment: |                    | w/o AIA             | 0.0             | 0              |
|                                     |                    | <b>Quarter 3</b>    | 0.0             | 0              |
|                                     |                    | w/o AIA             | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>    | 1.0             | 211,261        |
|                                     |                    | w/o AIA             | 1.0             | 211,261        |

##### Development Projects:

##### SubProgramme: 1253 Kampala Road Rehabilitation

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$<br>Thousand |
|---|--|------------------|
|---|--|------------------|

### Class of Output: Capital Purchases

Output: 80-Urban Road Construction

Item: 281504-Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision and Appraisal - Consultancy-1257

| Type of Input:                      | Services procured |                            | Annual Quantity | Annual Cost      |
|-------------------------------------|-------------------|----------------------------|-----------------|------------------|
| Unit of measure:                    | 1                 | <b>Annual Total</b>        | <b>1.0</b>      | <b>5,000,000</b> |
| Unit cost :                         | 5,000,000         | <i>w/o GoU Development</i> | <i>1.0</i>      | <i>5,000,000</i> |
| Procurement Method:                 | Open Bidding      | <b>Quarter 1</b>           | 0.5             | 2,500,000        |
| Total Procurement Time (Weeks):     | 0.00              | <i>w/o GoU Development</i> | <i>0.5</i>      | <i>2,500,000</i> |
| Procurement Process Start Date:     | N/A               | <b>Quarter 2</b>           | 0.3             | 1,250,000        |
| Date contract signature/commitment: |                   | <i>w/o GoU Development</i> | <i>0.3</i>      | <i>1,250,000</i> |
|                                     |                   | <b>Quarter 3</b>           | 0.3             | 1,250,000        |
|                                     |                   | <i>w/o GoU Development</i> | <i>0.3</i>      | <i>1,250,000</i> |
|                                     |                   | <b>Quarter 4</b>           | 0.0             | 0                |
|                                     |                   | <i>w/o GoU Development</i> | <i>0.0</i>      | <i>0</i>         |

Item: 312103-Roads and Bridges.

Input to be procured: Roads and Bridges - Certificates-1558

| Type of Input:                      | Works procured |                            | Annual Quantity | Annual Cost       |
|-------------------------------------|----------------|----------------------------|-----------------|-------------------|
| Unit of measure:                    | 1              | <b>Annual Total</b>        | <b>1.0</b>      | <b>47,000,000</b> |
| Unit cost :                         | 47,000,000     | <i>w/o GoU Development</i> | <i>1.0</i>      | <i>47,000,000</i> |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>           | 0.5             | 23,500,000        |
| Total Procurement Time (Weeks):     | 17.14          | <i>w/o GoU Development</i> | <i>0.5</i>      | <i>23,500,000</i> |
| Procurement Process Start Date:     | 12/8/2018      | <b>Quarter 2</b>           | 0.3             | 14,100,000        |
| Date contract signature/commitment: |                | <i>w/o GoU Development</i> | <i>0.3</i>      | <i>14,100,000</i> |
|                                     |                | <b>Quarter 3</b>           | 0.2             | 7,050,000         |
|                                     |                | <i>w/o GoU Development</i> | <i>0.2</i>      | <i>7,050,000</i>  |
|                                     |                | <b>Quarter 4</b>           | 0.1             | 2,350,000         |
|                                     |                | <i>w/o GoU Development</i> | <i>0.1</i>      | <i>2,350,000</i>  |

### Class of Output: Outputs Provided

Output: 02-Urban Road Maintenance

Item: 228002-Maintenance - Vehicles

Input to be procured: Vehicle Maintenance - Motor Vehicle Spare Parts -2075

| Type of Input:                  | Works procured |                            | Annual Quantity | Annual Cost      |
|---------------------------------|----------------|----------------------------|-----------------|------------------|
| Unit of measure:                | 1              | <b>Annual Total</b>        | <b>1.0</b>      | <b>1,500,000</b> |
| Unit cost :                     | 1,500,000      | <i>w/o GoU Development</i> | <i>1.0</i>      | <i>1,500,000</i> |
| Procurement Method:             | Open Bidding   | <b>Quarter 1</b>           | 0.3             | 375,000          |
| Total Procurement Time (Weeks): | 0.00           | <i>w/o GoU Development</i> | <i>0.3</i>      | <i>375,000</i>   |
| Procurement Process Start Date: | N/A            | <b>Quarter 2</b>           | 0.3             | 375,000          |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$        |
|---|--|-------------|
|   | Thousand                                     |             |
| Date contract signature/commitment:       | w/o GoU Development                          | 0.3 375,000 |
|   | Quarter 3                                    | 0.3 375,000 |
|   | w/o GoU Development                          | 0.3 375,000 |
|   | Quarter 4                                    | 0.3 375,000 |
|   | w/o GoU Development                          | 0.3 375,000 |

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

#### Class of Output: Capital Purchases

Output: 80-Urban Road Construction

Item: 281504-Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

|                                     |                      |                        |                 |             |
|-------------------------------------|----------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Consultancy Services |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                    | Annual Total           | 1.0             | 10,226,582  |
| Unit cost :                         | 10,226,582           | w/o External Financing | 1.0             | 10,226,582  |
| Procurement Method:                 | RFP with EOI         | Quarter 1              | 0.5             | 5,113,291   |
| Total Procurement Time (Weeks):     | 0.00                 | w/o External Financing | 0.5             | 5,113,291   |
| Procurement Process Start Date:     | N/A                  | Quarter 2              | 0.5             | 5,113,291   |
| Date contract signature/commitment: |                      | w/o External Financing | 0.5             | 5,113,291   |
|                                     |                      | Quarter 3              | 0.0             | 0           |
|                                     |                      | w/o External Financing | 0.0             | 0           |
|                                     |                      | Quarter 4              | 0.0             | 0           |
|                                     |                      | w/o External Financing | 0.0             | 0           |

Item: 311101-Land

Input to be procured: Real estate services - Land Compensation-1515

|                                     |                    |                     |                 |             |
|-------------------------------------|--------------------|---------------------|-----------------|-------------|
| Type of Input:                      | Supplies procured  |                     | Annual Quantity | Annual Cost |
| Unit of measure:                    | 1                  | Annual Total        | 1.0             | 9,700,000   |
| Unit cost :                         | 9,700,000          | w/o GoU Development | 1.0             | 9,700,000   |
| Procurement Method:                 | Direct Procurement | Quarter 1           | 1.0             | 9,700,000   |
| Total Procurement Time (Weeks):     | 0.00               | w/o GoU Development | 1.0             | 9,700,000   |
| Procurement Process Start Date:     | N/A                | Quarter 2           | 0.0             | 0           |
| Date contract signature/commitment: |                    | w/o GoU Development | 0.0             | 0           |
|                                     |                    | Quarter 3           | 0.0             | 0           |
|                                     |                    | w/o GoU Development | 0.0             | 0           |
|                                     |                    | Quarter 4           | 0.0             | 0           |
|                                     |                    | w/o GoU Development | 0.0             | 0           |

Item: 312103-Roads and Bridges.

Input to be procured: Roads and Bridges - Certificates-1558

|                  |                |                 |                 |
|------------------|----------------|-----------------|-----------------|
| Type of Input:   | Works procured | Annual Quantity | Annual Cost     |
| Unit of measure: | 1              | Annual Total    | 1.0 112,609,318 |

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |              | Planned Inputs and Estimated Cost by Quarter |     | UShs        |
|---|--------------|--|-----|-------------|
|   |              | Thousand                                     |     |             |
| Unit cost :                               | 112,609,318  | w/o External Financing                       | 1.0 | 112,609,318 |
| Procurement Method:                       | Open Bidding | <b>Quarter 1</b>                             | 0.5 | 56,304,659  |
| Total Procurement Time (Weeks):           | 17.14        | w/o External Financing                       | 0.5 | 56,304,659  |
| Procurement Process Start Date:           | 7/30/2018    | <b>Quarter 2</b>                             | 0.3 | 28,152,329  |
| Date contract signature/commitment:       |              | w/o External Financing                       | 0.3 | 28,152,329  |
|   |              | <b>Quarter 3</b>                             | 0.3 | 28,152,329  |
|   |              | w/o External Financing                       | 0.3 | 28,152,329  |
|   |              | <b>Quarter 4</b>                             | 0.0 | 0           |
|   |              | w/o External Financing                       | 0.0 | 0           |

Item: 312213-ICT Equipment

Input to be procured: ICT - Assorted Computer Accessories-708

|                                     |                    |                        |                 |                |
|-------------------------------------|--------------------|------------------------|-----------------|----------------|
| Type of Input:                      | Supplies procured  |                        | Annual Quantity | Annual Cost    |
| Unit of measure:                    | 1                  | <b>Annual Total</b>    | <b>1.0</b>      | <b>114,400</b> |
| Unit cost :                         | 114,400            | w/o External Financing | 1.0             | 114,400        |
| Procurement Method:                 | Restricted Bidding | <b>Quarter 1</b>       | 1.0             | 114,400        |
| Total Procurement Time (Weeks):     | 12.86              | w/o External Financing | 1.0             | 114,400        |
| Procurement Process Start Date:     | 10/10/2018         | <b>Quarter 2</b>       | 0.0             | 0              |
| Date contract signature/commitment: |                    | w/o External Financing | 0.0             | 0              |
|                                     |                    | <b>Quarter 3</b>       | 0.0             | 0              |
|                                     |                    | w/o External Financing | 0.0             | 0              |
|                                     |                    | <b>Quarter 4</b>       | 0.0             | 0              |
|                                     |                    | w/o External Financing | 0.0             | 0              |

Output: 82-Drainage Construction

Item: 281503-Engineering and Design Studies & Plans for capital works

Input to be procured: Engineering and Design studies and Plans - Assessment-474

|                                     |                      |                        |                 |                  |
|-------------------------------------|----------------------|------------------------|-----------------|------------------|
| Type of Input:                      | Consultancy Services |                        | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                    | <b>Annual Total</b>    | <b>1.0</b>      | <b>1,400,000</b> |
| Unit cost :                         | 1,400,000            | w/o External Financing | 1.0             | 1,400,000        |
| Procurement Method:                 | RFP with EOI         | <b>Quarter 1</b>       | 0.5             | 700,000          |
| Total Procurement Time (Weeks):     | 17.14                | w/o External Financing | 0.5             | 700,000          |
| Procurement Process Start Date:     | 10/29/2018           | <b>Quarter 2</b>       | 0.5             | 700,000          |
| Date contract signature/commitment: |                      | w/o External Financing | 0.5             | 700,000          |
|                                     |                      | <b>Quarter 3</b>       | 0.0             | 0                |
|                                     |                      | w/o External Financing | 0.0             | 0                |
|                                     |                      | <b>Quarter 4</b>       | 0.0             | 0                |
|                                     |                      | w/o External Financing | 0.0             | 0                |

Item: 281504-Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

|                |                      |  |                 |             |
|----------------|----------------------|--|-----------------|-------------|
| Type of Input: | Consultancy Services |  | Annual Quantity | Annual Cost |
|----------------|----------------------|--|-----------------|-------------|

# Vote: 122 Kampala Capital City Authority

## Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

| Details of Inputs and Procurement process |              | Planned Inputs and Estimated Cost by Quarter |            | US\$             |
|---|--------------|--|------------|------------------|
|   |              | Thousand                                     |            |                  |
| Unit of measure:                          | 1            | <b>Annual Total</b>                          | <b>1.0</b> | <b>2,000,000</b> |
| Unit cost :                               | 2,000,000    | <i>w/o External Financing</i>                | <i>1.0</i> | <i>2,000,000</i> |
| Procurement Method:                       | RFP with EOI | <b>Quarter 1</b>                             | 0.5        | 1,000,000        |
| Total Procurement Time (Weeks):           | 17.14        | <i>w/o External Financing</i>                | <i>0.5</i> | <i>1,000,000</i> |
| Procurement Process Start Date:           | 12/23/2018   | <b>Quarter 2</b>                             | 0.5        | 1,000,000        |
| Date contract signature/commitment:       |              | <i>w/o External Financing</i>                | <i>0.5</i> | <i>1,000,000</i> |
|   |              | <b>Quarter 3</b>                             | 0.0        | 0                |
|   |              | <i>w/o External Financing</i>                | <i>0.0</i> | <i>0</i>         |
|   |              | <b>Quarter 4</b>                             | 0.0        | 0                |
|   |              | <i>w/o External Financing</i>                | <i>0.0</i> | <i>0</i>         |

Item: 312104-Other Structures

Input to be procured: Construction Services - Other Construction Works-405

|                                     |                |                               |                 |                   |
|-------------------------------------|----------------|-------------------------------|-----------------|-------------------|
| Type of Input:                      | Works procured |                               | Annual Quantity | Annual Cost       |
| Unit of measure:                    | 1              | <b>Annual Total</b>           | <b>1.0</b>      | <b>20,004,900</b> |
| Unit cost :                         | 20,004,900     | <i>w/o External Financing</i> | <i>1.0</i>      | <i>20,004,900</i> |
| Procurement Method:                 | Open Bidding   | <b>Quarter 1</b>              | 0.5             | 10,002,450        |
| Total Procurement Time (Weeks):     | 17.14          | <i>w/o External Financing</i> | <i>0.5</i>      | <i>10,002,450</i> |
| Procurement Process Start Date:     | 12/13/2018     | <b>Quarter 2</b>              | 0.5             | 10,002,450        |
| Date contract signature/commitment: |                | <i>w/o External Financing</i> | <i>0.5</i>      | <i>10,002,450</i> |
|                                     |                | <b>Quarter 3</b>              | 0.0             | 0                 |
|                                     |                | <i>w/o External Financing</i> | <i>0.0</i>      | <i>0</i>          |
|                                     |                | <b>Quarter 4</b>              | 0.0             | 0                 |
|                                     |                | <i>w/o External Financing</i> | <i>0.0</i>      | <i>0</i>          |

### Class of Output: Outputs Provided

Output: 03-Traffic Junction and Congestion Improvement

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - GCIC-1615

|                                     |                      |                               |                 |                  |
|-------------------------------------|----------------------|-------------------------------|-----------------|------------------|
| Type of Input:                      | Consultancy Services |                               | Annual Quantity | Annual Cost      |
| Unit of measure:                    | 1                    | <b>Annual Total</b>           | <b>1.0</b>      | <b>2,274,436</b> |
| Unit cost :                         | 2,274,436            | <i>w/o External Financing</i> | <i>1.0</i>      | <i>2,274,436</i> |
| Procurement Method:                 | RFP with EOI         | <b>Quarter 1</b>              | 0.5             | 1,137,218        |
| Total Procurement Time (Weeks):     | 0.00                 | <i>w/o External Financing</i> | <i>0.5</i>      | <i>1,137,218</i> |
| Procurement Process Start Date:     | N/A                  | <b>Quarter 2</b>              | 0.5             | 1,137,218        |
| Date contract signature/commitment: |                      | <i>w/o External Financing</i> | <i>0.5</i>      | <i>1,137,218</i> |
|                                     |                      | <b>Quarter 3</b>              | 0.0             | 0                |
|                                     |                      | <i>w/o External Financing</i> | <i>0.0</i>      | <i>0</i>         |
|                                     |                      | <b>Quarter 4</b>              | 0.0             | 0                |
|                                     |                      | <i>w/o External Financing</i> | <i>0.0</i>      | <i>0</i>         |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority                               |  |              |   |                   |                    |                         |                        |
|--|--|--------------|---|-------------------|--------------------|-------------------------|------------------------|
| Name of Procuring Entity:                                    |  | 2018-2019    |   |                   |                    |                         |                        |
| Financial Year:  |  |              |   |                   |                    |                         |                        |
| S/No   | Subject of Procurement                                   | Plan         | Basic Data                                  |                   |                    | Contract Finalization   |                        |
|  |  |              | Estimated Cost (UGX )                       | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| Programme: 06 Urban Road Network Development                 |  |              |   |                   |                    |                         |                        |
| Sub Programme: 07 Engineering and Technical Services         |  |              |   |                   |                    |                         |                        |
| Output: 02 Urban Road Maintenance                            |  |              |   |                   |                    |                         |                        |
| 228002   | Maintenance - Vehicles                                   |              | 600,084,236                                 |                   |                    |                         |                        |
| 228002-1   | Vehicle Maintenance - Car Wash Services-2073             | Plan         | 600,084,236                                 | Non Wage          | Direct Procurement | N/A                     | N/A                    |
| Output: 04 Street Lights Maintenance                         |  |              |   |                   |                    |                         |                        |
| 228004   | Maintenance – Other                                      |              | 211,261,000                                 |                   |                    |                         |                        |
| 228004-1   | Building and Facility Maintenance - Others-199           | Plan         | 211,261,000                                 | Non Wage          | Direct Procurement | N/A                     | N/A                    |
| Total For Sub-Programme : Engineering and Technical Services |  |              | 811,345,236                                 |                   |                    |                         |                        |
| Prepared by  |  | Name:        | Director Engineering and Technical services |                   |                    |                         |                        |
|  |  | Signature:   |   |                   |                    |                         |                        |
|  |  | Designation: | Head Of SubProgramme                        |                   |                    |                         |                        |
|  |  | Date:        |   |                   |                    |                         |                        |
| SubProgramme: 1253 Kampala Road Rehabilitation               |  |              |   |                   |                    |                         |                        |
| Output: 02 Urban Road Maintenance                            |  |              |   |                   |                    |                         |                        |
| 228002   | Maintenance - Vehicles                                   |              | 1,500,000,000                               |                   |                    |                         |                        |
| 228002-1   | Vehicle Maintenance - Motor Vehicle Spare Parts - 2075   | Plan         | 1,500,000,000                               | GoU               | Open Bidding       | N/A                     | N/A                    |
| Output: 80 Urban Road Construction                           |  |              |   |                   |                    |                         |                        |
| 281504   | Monitoring, Supervision & Appraisal of capital works     |              | 5,000,000,000                               |                   |                    |                         |                        |
| 281504-1   | Monitoring, Supervision and Appraisal - Consultancy-1257 | Plan         | 5,000,000,000                               | GoU               | Open Bidding       | N/A                     | N/A                    |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Kampala Capital City Authority  |  |   |                       |                   |                    |                         |                        |
|---|--|---|-----------------------|-------------------|--------------------|-------------------------|------------------------|
| Name of Procuring Entity:   |  | 2018-2019   |                       |                   |                    |                         |                        |
| Financial Year:   |  |   |                       |                   |                    |                         |                        |
| S/No  | Subject of Procurement   | Plan  | Basic Data            |                   |                    | Contract Finalization   |                        |
|   |  |   | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| 312103  | Roads and Bridges.   |   | 47,000,000.000        |                   |                    |                         |                        |
| 312103-1  | Roads and Bridges - Certificates-1558                                    | Plan  | 47,000,000.000        | GoU               | Open Bidding       | 8/10/2018               | 12/8/2018              |
| Total For Sub-Programme : Kampala Road Rehabilitation 53,500,000.000                          |  |   |                       |                   |                    |                         |                        |
| Prepared by   |  | Name: Director Engineering and Technical services |                       |                   |                    |                         |                        |
|   |  | Signature:  |                       |                   |                    |                         |                        |
|   |  | Designation: Head Of SubProgramme                 |                       |                   |                    |                         |                        |
|   |  | Date:   |                       |                   |                    |                         |                        |
| SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] |  |   |                       |                   |                    |                         |                        |
| Output: 03 Traffic Junction and Congestion Improvement  |  |   |                       |                   |                    |                         |                        |
| 225001  | Consultancy Services- Short term   |   | 2,274,436.000         |                   |                    |                         |                        |
| 225001-1  | Short Term Consultancy Services - GCIC-1615                              | Plan  | 2,274,436.000         | GoU               | RFP with EOI       | N/A                     | N/A                    |
| Output: 80 Urban Road Construction  |  |   |                       |                   |                    |                         |                        |
| 281504  | Monitoring, Supervision & Appraisal of capital works                     |   | 10,226,582.258        |                   |                    |                         |                        |
| 281504-1  | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Plan  | 10,226,582.258        | GoU               | RFP with EOI       | N/A                     | N/A                    |
| 311101  | Land   |   | 9,700,000.000         |                   |                    |                         |                        |
| 311101-1  | Real estate services - Land Compensation-1515                            | Plan  | 9,700,000.000         | GoU               | Direct Procurement | N/A                     | N/A                    |
| 312103  | Roads and Bridges.   |   | 112,609,317.742       |                   |                    |                         |                        |
| 312103-1  | Roads and Bridges - Certificates-1558                                    | Plan  | 112,609,317.742       | Ext.Fin           | Open Bidding       | 4/1/2018                | 7/30/2018              |
| 312213  | ICT Equipment  |   | 114,400.000           |                   |                    |                         |                        |
| 312213-1  | ICT - Assorted Computer Accessories-708                                  | Plan  | 114,400.000           | Ext.Fin           | Restricted Bidding | 7/12/2018               | 10/10/2018             |

# Vote: 122 Kampala Capital City Authority

## PROCUREMENT PLAN

| Name of Procuring Entity: Kampala Capital City Authority   |  |           |                       |                          |                    |                         |                        |
|--|--|-----------|-----------------------|--------------------------|--------------------|-------------------------|------------------------|
| Financial Year:  |  | 2018-2019 |                       |                          |                    |                         |                        |
| S/No   | Subject of Procurement   | Plan      | Basic Data            |                          |                    | Contract Finalization   |                        |
|  |  |           | Estimated Cost (UGX ) | Source of Funding        | Procurement Method | Contract Signature Date | Procurement Start Date |
| Output: 82 Drainage Construction   |  |           |                       |                          |                    |                         |                        |
| 281503   | Engineering and Design Studies & Plans for capital works                 |           | 1,400,000,000         |                          |                    |                         |                        |
| 281503-1   | Engineering and Design studies and Plans - Assessment-474                | Plan      | 1,400,000,000         | Ext.Fin                  | RFP with EOI       | 7/1/2018                | 10/29/2018             |
| 281504   | Monitoring, Supervision & Appraisal of capital works                     |           | 2,000,000,000         |                          |                    |                         |                        |
| 281504-1   | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Plan      | 2,000,000,000         | GoU                      | RFP with EOI       | 8/25/2018               | 12/23/2018             |
| 312104   | Other Structures   |           | 20,004,900,000        |                          |                    |                         |                        |
| 312104-1   | Construction Services - Other Construction Works-405                     | Plan      | 20,004,900,000        | GoU                      | Open Bidding       | 8/15/2018               | 12/13/2018             |
| Total For Sub-Programme : 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] |  |           | 158,329,636.00        | 0                        |                    |                         |                        |
| Prepared by  |  |           |                       |                          |                    |                         |                        |
|  |  |           | Name:                 | Eng Andrew Kiraka        |                    |                         |                        |
|  |  |           | Signature:            |                          |                    |                         |                        |
|  |  |           | Designation:          | Head Of SubProgramme     |                    |                         |                        |
|  |  |           | Date:                 |                          |                    |                         |                        |
| Total For Vote : 122 212,640,981.236   |  |           |                       |                          |                    |                         |                        |
| Prepared by  |  |           |                       |                          |                    |                         |                        |
|  |  |           | Name:                 |                          |                    |                         |                        |
|  |  |           | Signature:            |                          |                    |                         |                        |
|  |  |           | Designation:          |                          |                    |                         |                        |
|  |  |           | Date:                 |                          |                    |                         |                        |
| Approved by  |  |           |                       |                          |                    |                         |                        |
|  |  |           | Name:                 | Jennifer S. Musisi (PhD) |                    |                         |                        |
|  |  |           | Signature:            |                          |                    |                         |                        |
|  |  |           | Designation:          | Accounting Officer       |                    |                         |                        |
|  |  |           | Date:                 |                          |                    |                         |                        |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings   | 2017/18 Approved Budget |              |           |            | 2018/19 Draft Estimates |              |           |             |
|---|-------------------------|--------------|-----------|------------|-------------------------|--------------|-----------|-------------|
| Programme 06 Urban Road Network Development                                     |                         |              |           |            |                         |              |           |             |
| Recurrent Budget Estimates  | Wage                    | Non-Wage     | AIA       | Total      | Wage                    | Non-Wage     | AIA       | Total       |
| 07 Engineering and Technical Services   | 0                       | 0            | 2,286,267 | 2,286,267  | 0                       | 0            | 1,111,345 | 1,111,345   |
| Total Recurrent Budget Estimates for Programme                                  | 0                       | 0            | 2,286,267 | 2,286,267  | 0                       | 0            | 1,111,345 | 1,111,345   |
| Development Budget Estimates  | GoU Dev't               | External Fin | AIA       | Total      | GoU Dev't               | External Fin | AIA       | Total       |
| 1253 Kampala Road Rehabilitation  | 55,900,000              | 0            | 0         | 55,900,000 | 55,200,000              | 0            | 0         | 55,200,000  |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 9,000,000               | 31,792,142   | 0         | 40,792,142 | 9,700,000               | 150,549,620  | 0         | 160,249,620 |
| Total Development Budget Estimates for Programme                                | 64,900,000              | 31,792,142   | 0         | 96,692,142 | 64,900,000              | 150,549,620  | 0         | 215,449,620 |
|   | GoU                     | External Fin | AIA       | Total      | GoU                     | External Fin | AIA       | Total       |
| Total For Programme 06  | 64,900,000              | 31,792,142   | 2,286,267 | 98,978,409 | 64,900,000              | 150,549,620  | 1,111,345 | 216,560,965 |
| Total Excluding Arrears   | 64,900,000              | 31,792,142   | 2,286,267 | 98,978,409 | 64,900,000              | 150,549,620  | 1,111,345 | 216,560,965 |
| Total Vote 122  | 64,900,000              | 31,792,142   | 2,286,267 | 98,978,409 | 64,900,000              | 150,549,620  | 1,111,345 | 216,560,965 |
| Total Excluding Arrears   | 64,900,000              | 31,792,142   | 2,286,267 | 98,978,409 | 64,900,000              | 150,549,620  | 1,111,345 | 216,560,965 |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |                   |                  |                   | 2018/19 Draft Estimates |                    |                  |                    |
|---|-------------------------|-------------------|------------------|-------------------|-------------------------|--------------------|------------------|--------------------|
|   | GoU                     | External Fin      | AIA              | Total             | GoU                     | External Fin       | AIA              | Total              |
| <b>Employees, Goods and Services (Outputs Provided)</b>         | <b>13,724,185</b>       | <b>10,975,597</b> | <b>2,286,267</b> | <b>26,986,048</b> | <b>3,200,000</b>        | <b>4,194,420</b>   | <b>1,111,345</b> | <b>8,505,765</b>   |
| 211101 General Staff Salaries                                   | 0                       | 0                 | 300,000          | 300,000           | 0                       | 0                  | 300,000          | 300,000            |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 800,000                 | 2,851,337         | 0                | 3,651,337         | 800,000                 | 1,919,984          | 0                | 2,719,984          |
| 222003 Information and communications technology (ICT)          | 0                       | 1,178,626         | 0                | 1,178,626         | 0                       | 0                  | 0                | 0                  |
| 225001 Consultancy Services- Short term                         | 0                       | 1,370,055         | 0                | 1,370,055         | 0                       | 2,274,436          | 0                | 2,274,436          |
| 228002 Maintenance - Vehicles                                   | 2,224,185               | 0                 | 650,030          | 2,874,215         | 1,500,000               | 0                  | 600,084          | 2,100,084          |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 0                       | 5,575,579         | 0                | 5,575,579         | 0                       | 0                  | 0                | 0                  |
| 228004 Maintenance – Other                                      | 1,700,000               | 0                 | 1,336,237        | 3,036,237         | 900,000                 | 0                  | 211,261          | 1,111,261          |
| 282104 Compensation to 3rd Parties                              | 9,000,000               | 0                 | 0                | 9,000,000         | 0                       | 0                  | 0                | 0                  |
| <b>Investment (Capital Purchases)</b>                           | <b>51,175,815</b>       | <b>20,816,546</b> | <b>0</b>         | <b>71,992,361</b> | <b>61,700,000</b>       | <b>146,355,200</b> | <b>0</b>         | <b>208,055,200</b> |
| 281503 Engineering and Design Studies & Plans for capital works | 0                       | 0                 | 0                | 0                 | 0                       | 1,400,000          | 0                | 1,400,000          |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 4,599,357               | 4,456,078         | 0                | 9,055,435         | 5,000,000               | 12,226,582         | 0                | 17,226,582         |
| 311101 Land   | 0                       | 0                 | 0                | 0                 | 9,700,000               | 0                  | 0                | 9,700,000          |
| 312103 Roads and Bridges.                                       | 46,576,458              | 12,700,639        | 0                | 59,277,097        | 47,000,000              | 112,609,318        | 0                | 159,609,318        |
| 312104 Other Structures   | 0                       | 3,659,829         | 0                | 3,659,829         | 0                       | 20,004,900         | 0                | 20,004,900         |
| 312213 ICT Equipment  | 0                       | 0                 | 0                | 0                 | 0                       | 114,400            | 0                | 114,400            |
| <b>Grand Total Vote 122</b>                                     | <b>64,900,000</b>       | <b>31,792,142</b> | <b>2,286,267</b> | <b>98,978,409</b> | <b>64,900,000</b>       | <b>150,549,620</b> | <b>1,111,345</b> | <b>216,560,965</b> |
| <i>Total Excluding Arrears</i>                                  | 64,900,000              | 31,792,142        | 2,286,267        | 98,978,409        | 64,900,000              | 150,549,620        | 1,111,345        | 216,560,965        |

Vote 122Kampala Capital City Authority - Works and Transport

### 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                      |  | 2017/18 Approved Budget |          |                  |                  | 2018/19 Draft Estimates |          |                  |                  |
|--|--|-------------------------|----------|------------------|------------------|-------------------------|----------|------------------|------------------|
| 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        | 300,000          | 300,000          | 0                       | 0        | 300,000          | 300,000          |
| 228002 Maintenance - Vehicles                  |  | 0                       | 0        | 650,030          | 650,030          | 0                       | 0        | 600,084          | 600,084          |
| <b>Total Cost of Output 02</b>                 |  | <b>0</b>                | <b>0</b> | <b>950,030</b>   | <b>950,030</b>   | <b>0</b>                | <b>0</b> | <b>900,084</b>   | <b>900,084</b>   |
| <b>Output 040604 Street Lights Maintenance</b> |  |                         |          |                  |                  |                         |          |                  |                  |
| 228004 Maintenance – Other                     |  | 0                       | 0        | 1,336,237        | 1,336,237        | 0                       | 0        | 211,261          | 211,261          |
| <b>Total Cost of Output 04</b>                 |  | <b>0</b>                | <b>0</b> | <b>1,336,237</b> | <b>1,336,237</b> | <b>0</b>                | <b>0</b> | <b>211,261</b>   | <b>211,261</b>   |
| <b>Total Cost Of Outputs Provided</b>          |  | <b>0</b>                | <b>0</b> | <b>2,286,267</b> | <b>2,286,267</b> | <b>0</b>                | <b>0</b> | <b>1,111,345</b> | <b>1,111,345</b> |
| <b>Total Cost for SubProgramme 07</b>          |  | <b>0</b>                | <b>0</b> | <b>2,286,267</b> | <b>2,286,267</b> | <b>0</b>                | <b>0</b> | <b>1,111,345</b> | <b>1,111,345</b> |
| <i>Total Excluding Arrears</i>                 |  | 0                       | 0        | 2,286,267        | 2,286,267        | 0                       | 0        | 1,111,345        | 1,111,345        |

##### Development Budget Estimates

#### Project 1253 Kampala Road Rehabilitation

| Thousand Uganda Shillings                                   |  | 2017/18 Approved Budget |                     |            |                   | 2018/19 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>                 |  |                         |                     |            |                   |                         |                     |            |                   |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)   |  | 800,000                 | 0                   | 0          | 800,000           | 800,000                 | 0                   | 0          | 800,000           |
| 228002 Maintenance - Vehicles                               |  | 2,224,185               | 0                   | 0          | 2,224,185         | 1,500,000               | 0                   | 0          | 1,500,000         |
| <b>Total Cost Of Output 040602</b>                          |  | <b>3,024,185</b>        | <b>0</b>            | <b>0</b>   | <b>3,024,185</b>  | <b>2,300,000</b>        | <b>0</b>            | <b>0</b>   | <b>2,300,000</b>  |
| <b>Output 040604 Street Lights Maintenance</b>              |  |                         |                     |            |                   |                         |                     |            |                   |
| 228004 Maintenance – Other                                  |  | 1,700,000               | 0                   | 0          | 1,700,000         | 900,000                 | 0                   | 0          | 900,000           |
| <b>Total Cost Of Output 040604</b>                          |  | <b>1,700,000</b>        | <b>0</b>            | <b>0</b>   | <b>1,700,000</b>  | <b>900,000</b>          | <b>0</b>            | <b>0</b>   | <b>900,000</b>    |
| <b>Total Cost for Outputs Provided</b>                      |  | <b>4,724,185</b>        | <b>0</b>            | <b>0</b>   | <b>4,724,185</b>  | <b>3,200,000</b>        | <b>0</b>            | <b>0</b>   | <b>3,200,000</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 040680 Urban Road Construction</b>                |  |                         |                     |            |                   |                         |                     |            |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works |  | 4,599,357               | 0                   | 0          | 4,599,357         | 5,000,000               | 0                   | 0          | 5,000,000         |
| 312103 Roads and Bridges.                                   |  | 46,576,458              | 0                   | 0          | 46,576,458        | 47,000,000              | 0                   | 0          | 47,000,000        |
| <b>Total Cost Of Output 040680</b>                          |  | <b>51,175,815</b>       | <b>0</b>            | <b>0</b>   | <b>51,175,815</b> | <b>52,000,000</b>       | <b>0</b>            | <b>0</b>   | <b>52,000,000</b> |
| <b>Total Cost for Capital Purchases</b>                     |  | <b>51,175,815</b>       | <b>0</b>            | <b>0</b>   | <b>51,175,815</b> | <b>52,000,000</b>       | <b>0</b>            | <b>0</b>   | <b>52,000,000</b> |
| <b>Total Cost for Project: 1253</b>                         |  | <b>55,900,000</b>       | <b>0</b>            | <b>0</b>   | <b>55,900,000</b> | <b>55,200,000</b>       | <b>0</b>            | <b>0</b>   | <b>55,200,000</b> |
| <i>Total Excluding Arrears</i>                              |  | 55,900,000              | 0                   | 0          | 55,900,000        | 55,200,000              | 0                   | 0          | 55,200,000        |

# Vote:122 Kampala Capital City Authority

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

| Thousand Uganda Shillings                                       |            | 2017/18 Approved Budget |           |            |            | 2018/19 Draft Estimates |           |             |  |
|---|------------|-------------------------|-----------|------------|------------|-------------------------|-----------|-------------|--|
| Outputs Provided  | GoU Dev't  | External Fin            | AIA       | Total      | GoU Dev't  | External Fin            | AIA       | Total       |  |
| Output 040601 Contracts management, planning and monitoring     |            |                         |           |            |            |                         |           |             |  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 0          | 2,851,337               | 0         | 2,851,337  | 0          | 1,919,984               | 0         | 1,919,984   |  |
| 222003 Information and communications technology (ICT)          | 0          | 1,178,626               | 0         | 1,178,626  | 0          | 0                       | 0         | 0           |  |
| 225001 Consultancy Services- Short term                         | 0          | 1,370,055               | 0         | 1,370,055  | 0          | 0                       | 0         | 0           |  |
| 282104 Compensation to 3rd Parties                              | 9,000,000  | 0                       | 0         | 9,000,000  | 0          | 0                       | 0         | 0           |  |
| Total Cost Of Output 040601                                     | 9,000,000  | 5,400,018               | 0         | 14,400,018 | 0          | 1,919,984               | 0         | 1,919,984   |  |
| Output 040603 Traffic Junction and Congestion Improvement       |            |                         |           |            |            |                         |           |             |  |
| 225001 Consultancy Services- Short term                         | 0          | 0                       | 0         | 0          | 0          | 2,274,436               | 0         | 2,274,436   |  |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 0          | 5,575,579               | 0         | 5,575,579  | 0          | 0                       | 0         | 0           |  |
| Total Cost Of Output 040603                                     | 0          | 5,575,579               | 0         | 5,575,579  | 0          | 2,274,436               | 0         | 2,274,436   |  |
| Total Cost for Outputs Provided                                 | 9,000,000  | 10,975,597              | 0         | 19,975,597 | 0          | 4,194,420               | 0         | 4,194,420   |  |
| Capital Purchases   | GoU Dev't  | External Fin            | AIA       | Total      | GoU Dev't  | External Fin            | AIA       | Total       |  |
| Output 040680 Urban Road Construction                           |            |                         |           |            |            |                         |           |             |  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0          | 2,333,168               | 0         | 2,333,168  | 0          | 10,226,582              | 0         | 10,226,582  |  |
| 311101 Land   | 0          | 0                       | 0         | 0          | 9,700,000  | 0                       | 0         | 9,700,000   |  |
| 312103 Roads and Bridges.                                       | 0          | 12,700,639              | 0         | 12,700,639 | 0          | 112,609,318             | 0         | 112,609,318 |  |
| 312213 ICT Equipment  | 0          | 0                       | 0         | 0          | 0          | 114,400                 | 0         | 114,400     |  |
| Total Cost Of Output 040680                                     | 0          | 15,033,807              | 0         | 15,033,807 | 9,700,000  | 122,950,300             | 0         | 132,650,300 |  |
| Output 040682 Drainage Construction                             |            |                         |           |            |            |                         |           |             |  |
| 281503 Engineering and Design Studies & Plans for capital works | 0          | 0                       | 0         | 0          | 0          | 1,400,000               | 0         | 1,400,000   |  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0          | 2,122,910               | 0         | 2,122,910  | 0          | 2,000,000               | 0         | 2,000,000   |  |
| 312104 Other Structures   | 0          | 3,659,829               | 0         | 3,659,829  | 0          | 20,004,900              | 0         | 20,004,900  |  |
| Total Cost Of Output 040682                                     | 0          | 5,782,739               | 0         | 5,782,739  | 0          | 23,404,900              | 0         | 23,404,900  |  |
| Total Cost for Capital Purchases                                | 0          | 20,816,546              | 0         | 20,816,546 | 9,700,000  | 146,355,200             | 0         | 156,055,200 |  |
| Total Cost for Project: 1295                                    | 9,000,000  | 31,792,142              | 0         | 40,792,142 | 9,700,000  | 150,549,620             | 0         | 160,249,620 |  |
| Total Excluding Arrears   | 9,000,000  | 31,792,142              | 0         | 40,792,142 | 9,700,000  | 150,549,620             | 0         | 160,249,620 |  |
|   | GoU        | External Fin            | AIA       | Total      | GoU        | External Fin            | AIA       | Total       |  |
| Total Cost for Programme 06                                     | 64,900,000 | 31,792,142              | 2,286,267 | 98,978,409 | 64,900,000 | 150,549,620             | 1,111,345 | 216,560,965 |  |
| Total Excluding Arrears   | 64,900,000 | 31,792,142              | 2,286,267 | 98,978,409 | 64,900,000 | 150,549,620             | 1,111,345 | 216,560,965 |  |
|   | GoU        | External Fin            | AIA       | Total      | GoU        | External Fin.           | AIA       | Total       |  |
| Grand Total for Vote 122  | 64,900,000 | 31,792,142              | 2,286,267 | 98,978,409 | 64,900,000 | 150,549,620             | 1,111,345 | 216,560,965 |  |
| Total Excluding Arrears   | 64,900,000 | 31,792,142              | 2,286,267 | 98,978,409 | 64,900,000 | 150,549,620             | 1,111,345 | 216,560,965 |  |

Vote 122Kampala Capital City Authority - Works and Transport

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# Vote:122

## Kampala Capital City Authority

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

| <i>Million Uganda Shillings</i>   | 2017/18 Approved Budget | 2018/19 Draft Estimates |
|---|-------------------------|-------------------------|
|   | Total                   | Total                   |
| 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2] | 31,792.14               | 150,549.62              |
| 410 International Development Association (IDA)                                 | 31,792.14               | 150,549.62              |
| <b>Total External Project Financing For Vote 122</b>                            | <b>31,792.14</b>        | <b>150,549.62</b>       |

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Vote 122Kampala Capital City Authority - Works and Transport

# Vote: 122

Kampala Capital City Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2018/19

### A1.3a: Annual Cashflow Plan by Quarter

#### GoU Development

| <i>Ushs Thousand</i> |                   | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|-------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 64,900,000        | 36,725,000          | 56.6%        | 16,150,000          | 24.9%        | 9,100,000           | 14.0%        | 2,925,000           | 4.5%        |
| Total                | <b>64,900,000</b> | <b>36,725,000</b>   | <b>56.6%</b> | <b>16,150,000</b>   | <b>24.9%</b> | <b>9,100,000</b>    | <b>14.0%</b> | <b>2,925,000</b>    | <b>4.5%</b> |

#### External Financing

| <i>Ushs Thousand</i> |                    | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |             |
|----------------------|--------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|-------------|
| Category             | Annual budget      | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget    |
| Others               | 150,549,620        | 74,852,014          | 49.7%        | 46,585,285          | 30.9%        | 28,632,325          | 19.0%        | 479,996             | 0.3%        |
| Total                | <b>150,549,620</b> | <b>74,852,014</b>   | <b>49.7%</b> | <b>46,585,285</b>   | <b>30.9%</b> | <b>28,632,325</b>   | <b>19.0%</b> | <b>479,996</b>      | <b>0.3%</b> |

#### AIA

| <i>Ushs Thousand</i> |                  | Q1 Cash Requirement |              | Q2 Cash Requirement |              | Q3 Cash Requirement |              | Q4 Cash Requirement |              |
|----------------------|------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Category             | Annual budget    | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     | Total               | % Budget     |
| Others               | 1,111,345        | 225,021             | 20.2%        | 225,021             | 20.2%        | 225,021             | 20.2%        | 436,282             | 39.3%        |
| Total                | <b>1,111,345</b> | <b>225,021</b>      | <b>20.2%</b> | <b>225,021</b>      | <b>20.2%</b> | <b>225,021</b>      | <b>20.2%</b> | <b>436,282</b>      | <b>39.3%</b> |