



THE REPUBLIC OF UGANDA

**MINISTERIAL POLICY STATEMENT**

**VOTE 122**

**KAMPALA CAPITAL CITY AUTHORITY**

**FY 2012/13**

**Presented to the Parliament of Uganda**

**By**

**HON. BANYENZAKI HENRY**

**MINISTER OF STATE FOR ECONOMIC MONITORING ALSO  
HOLDING THE PORTFOLIO OF MINISTER FOR THE PRESIDENCY  
AND KAMPALA CAPITAL CITY AUTHORITY**

*Kampala Capital City Authority*

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# Kampala Capital City Authority

## Abbreviations and Acronyms

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

## **FORWARD**

Madam Speaker

Honorable Members of Parliament

In accordance with Section 6 (1) of the Budget Act 2001, I hereby submit the Ministerial Policy Statement for Kampala Capital City Authority for the Financial Year (FY) 2012/2013.

This Policy Statement highlights key achievements and challenges faced by the Authority during the Financial Year 2011/12. The statement also outlines the focus for the year 2012/13 and the strategy for medium term 2012/13 to 2016/17.

In the year 2011/12, KCCA implemented a number of institutional reforms geared at improving public service delivery. Emphasis was on garbage collection and management, road works and drainage and decongesting the City through provision and development of alternative employment avenues for youth and women. KCCA's image has since improved as a result of enhanced public service delivery. There is need to maintain this momentum of change at KCCA in order to completely transform the City into a vibrant, attractive and sustainable City.

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During the FY 2011/12, KCCA faced a number of challenges that included;

- a. Budget cuts of UGX 2.5Bn and UGX 13.97Bn on recurrent and development budgets respectively. This affected the Road Works, Job Stimulus, Capacity Development, School Facilitation and NAADS initiatives



- b. Delayed approval of the KCCA structure which affected delivery of services
- c. Lengthy procurement process that delayed service delivery
- d. Manual processes that are prone to abuse mostly in revenue mobilization
- e. Limited funding in critical areas such as infrastructure development
- f. Politicization of various KCCA programmes which hampered progress

KCCA is in the final stages of developing the new Strategic Plan that will guide business over the next five years. The Plan will focus on four strategic themes;

- i. Operational Excellence
- ii. Health and Safety
- iii. Social Economic Development
- iv. Planned and Green Environment

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In order to realize the objectives under the above themes, the “Kampala Recovery and Transformation Programme (KARET)” that details the various projects to be implemented, has been developed and incorporates the remaining interventions under KIIDP.

For the FY 2012/13, total funding for KCCA is projected at UGX 169.58 Bn of which UGX 86.89 Bn is Government grants and UGX 75.69 Bn projected NTR collection.

In order to achieve the NTR target, KCCA has developed initiatives to enhance revenue mobilization through property valuation, tax

awareness programmes, process review and re-engineering in order to make it easy for taxpayers to meet their obligations. It is my hope that with favorable economic conditions and support from all stakeholders, KCCA will successfully deliver on its mandate, execute its Mission and ultimately improve public service delivery in the City.

**Banyenzaki Henry**

**MINISTER OF STATE FOR ECONOMIC MONITORING ALSO  
HOLDING THE PORTFOLIO OF MINISTER FOR THE PRESIDENCY  
AND KAMPALA CAPITAL CITY AUTHORITY**



**Kampala Capital City Authority**

## **Vote Overview**

KCCA's mandate is to facilitate the delivery of quality services to the City in a manner that ensures value for money. KCCA meets its mandate by implementing programmes financed by Government, development partners as well as local revenues.

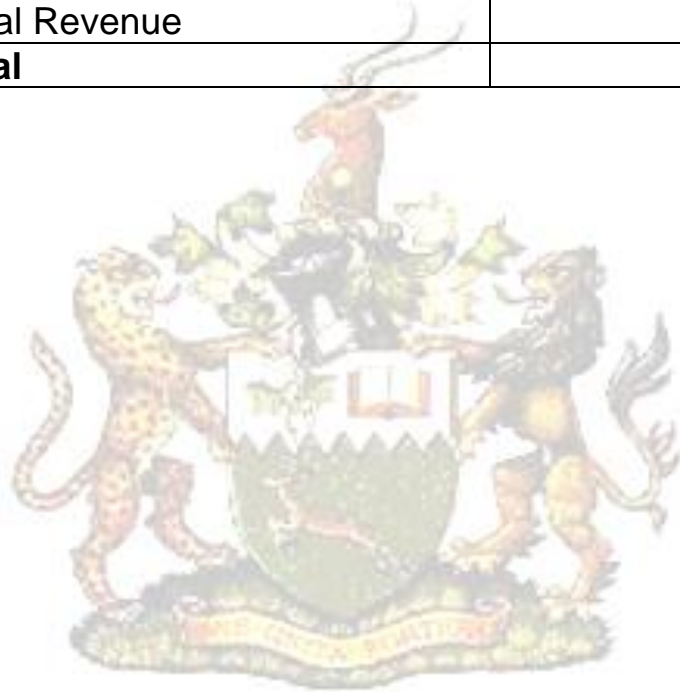
Currently, KCCA's focus is on improving service delivery through institutional development, infrastructure improvement and social economic development.

In the FY 2012/13, KCCA has been appropriated UGX 86.89Bn for its Recurrent and Development expenditure from the Central Government. KCCA expects to collect UGX 75.69 Bn from Non Tax Revenue to supplement Government Grants. Under Vote 122, Eight (08) sectors have been considered for funding by government in addition to locally generated revenue as indicated below.



**Table 1: Government Allocation by Sector for FY 2012/13**

<b>S/N</b>	<b>SECTOR/ VOTE FUNCTION</b>	<b>AMOUNT (UGX Mns)</b>
1	Agriculture	1,309.40
2	Education	24,419.04
3	Health	5,283.97
4	Water and Environment	9.58
5	Social Development	1,744.95
6	Accountability	273.40
7	Public Sector Management	10,846.54
8	Works and Transport	43,000.00
	<b>Sub total</b>	<b>86,886.88</b>
	Local Revenue	75,690.00
	<b>Total</b>	<b>162,576.88</b>



**Kampala Capital City Authority**

## **A. PERFORMANCE FOR FY 2011/12**

Madam Speaker and Honorable Members, in the Financial Year 2011/2012, KCCA focused on putting in place a new Institution that would form a foundation for the transformation process. Critical in the transformation process, was the need to address immediate challenges in service delivery that KCCA was grappling with after the coming into effect of the KCC Act 2010 on 1st March 2011. The following priorities were therefore identified as areas of focus;

- i. Improving Revenue Mobilization and Public Finance Management
- ii. Enhancing Institutional Efficiency and Rebuilding the Corporate Image
- iii. Improving Public Health, Safety and Environment
- iv. Improving the Quality of Road Network
- v. Enhancing Public Safety
- vi. Improving Provision of Education and Social Services and
- vii. Enhancing Gender and Community Services

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## FUNDING FOR FY 2011/12

### Government Grants;

The initial allocation from Central Government to KCCA totaled to UGX 101.3 Bn. At the beginning of the Financial Year, the Road Fund budget was reduced from UGX 15Bn to UGX12.5Bn. This reduced Central Government contribution to UGX 98.8Bn.

During the course of the Financial Year, KCCA suffered further budget cuts of UGX13.97Bn leaving a balance of UGX 84.83Bn. As at 30<sup>th</sup> June 2012, UGX 83.05Bn had been released by Government.

Table 2 provides details of the programmes that were affected by the budget cuts.

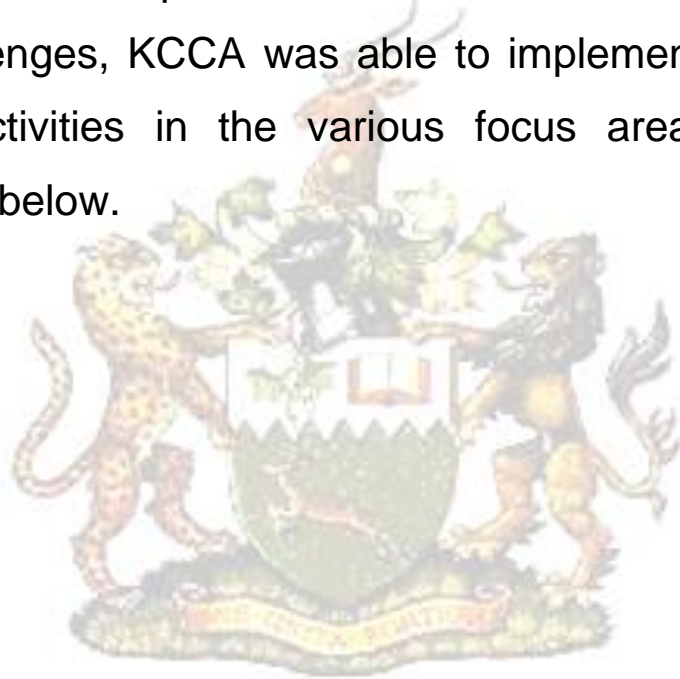
**Table 2: Programmes affected by further Budget Cuts**

PROGRAMME	BUDGET CUT
Job Stimulus Package	6,580,655,941
Roads	3,120,192,352
Non-Wage Recurrent	2,527,194,248
Road Fund	1,037,764,949
Local Government Management & Service Delivery Programme (LGMSD)	555,803,635
School Facilitation Grants (SFG)	72,822,004
NAADS	68,097,525
Primary Health Care (PHC)	7,311,660
<b>Total</b>	<b>13,969,842,314</b>

## **Non Tax Revenue Collections**

The projected Revenue collection for the Financial Year 2011-2012 was UGX 44.428Bn. However, actual collections were UGX 41.0Bn as at 30<sup>th</sup> June 2012.

During the FY2011/12 KCCA received support from a number of Development Partners and Private Companies and in various areas. Despite the limited resource envelope and other challenges, KCCA was able to implement most of the planned activities in the various focus areas which are highlighted below.



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## 1.0. IMPROVING SERVICE DELIVERY IN THE CITY

### 1.1. ENGINEERING AND TECHNICAL SERVICES

The original provision by Government for this sector was UGX 45.5Bn (UGX 30.5Bn Central Government and UGX 15Bn Road Fund) for roads reconstruction and maintenance.

The Uganda Road Fund allocation was reduced to UGX 11.46Bn, while Central Government allocation was reduced by UGX 17Bn which was committed to prior contracts that Ministry of Works and Transport had signed for various Kampala roads as shown below;

**Table 3: Projects handed over by the Ministry of Works and Transport**

No.	Project Description/ Location	Contractor/Consultant	Contract Sum	Remarks
1	Reconstruction of Kafumbe-Mukasa & Kisenyi Roads	Stirling Engineering Ltd	Civil 5,252,754,961	Overall progress 50%. Contractor laying asphalt on Kisenyi Rd. Works have stalled on Kafumbe Rd because of unresolved sewerage project under MoWT. A contract period extension of 6 months has been sought. Another extension may be

No.	Project Description/ Location	Contractor/Consultant	Contract Sum	Remarks
				necessary as the earlier extension is about to expire
2	Supervision Services for Reconstruction of Kafumbe-Mukasa & Kisenyi Roads	Professional Engineering Consultants Ltd (PEC)	444,425,350	A contract period extension of 6 months has been sought. This will cost UGX 664,138,025. Another extension may be necessary as the earlier extension is about to expire
3	Maintenance of Roads Package 3 Lot 2: Roads in Nakasero Area under the Mud and Dust Program	Eastern Builders & Engineers Ltd	2,115,121,142	Contractor has no capacity to complete the works so the Consultant has recommended a reduction in the scope of works and that the outstanding works be re allocated to another contractor.
4	Repair and Maintenance of Roads Package 3 Lot 3: Roads in Kololo and Industrial Area Under the Mud and Dust Program	Stirling Civil Engineering Ltd	4,616,107,243	Contract was varied twice to increase the scope of works. E.g. inclusion of Gadhafi Road Overall progress is 95% completed.
5	Consultancy Services for Supervision of the Project to Control Mud and Dust in Kampala City	Saba Eng. PLC	804,960,000	Supervision ongoing. Contract ends in Aug 2012



No.	Project Description/ Location	Contractor/Consultant	Contract Sum	Remarks
6	Rehabilitation of Selected City Roads	Multiplex Ltd	4,283,523,196	Completed
7	Maintenance of Roads Package 3 Lot 1: Roads in the CBD Area under the Mud and Dust Program	Multiplex Ltd	1,839,050,400	Contract was re-scoped. Works are ongoing on 10 roads/streets in CBD

The final release from Central Government was further reduced by UGX 3.12Bn effectively leaving Government funding for road reconstruction, upgrading and drainage improvement at UGX 10.5Bn.

The tables 4(A- E) provide a breakdown of road works on which the UGX 10.5 Bn has been spent.

**Table 4A: ROAD WORKS IN NAKAWA DIVISION**

S.No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
	Periodic Maintenance of Ntinda Factory Close in Ntinda parish/Nakawa	Continum Engineering Limited	212,922,050	URF	Completed in March 2012. Under defects liability period
2	Periodic Maintenance Kulambiro Ring Road/Nakawa	M & B Engineers Limited	368,343,675	URF	Completed in March 2012. Under defects liability period
3	Periodic Maintenance Kigowa Road /Nakawa	Buildbase Contractors Limited	204,498,000	URF	Completed in Dec 2011. Under defects liability

S.No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
					period
4	Periodic Maintenance of Kimera and Froebel Roads/Nakawa	Buildbase Contractors Limited	187,034,400	URF	Completed in Dec 2011. Under defects liability period.
5	Periodic Maintenance of Paved Roads (Buvuma Lakeside/Radio Maria, Kago and Sadler Roads)/Nakawa	Axis Lines Limited	1,337,303,400	URF	Contract period has elapsed but works aren't complete. Contract recommended for termination. Over 1 Bn shillings not paid out yet.
6	Periodic Maintenance of Kidduka Road/Nakawa	Davar General Contractors Limited	174,794,550	URF	Completed in Feb 2012. Under defects liability period
7	Periodic Maintenance of Banda Circular Road in Banda Parish-Nakawa	Kato United Ltd	174,429,200	URF	Work stalled. Contract period expired, recommended for termination
8	Tarmacing of Naalya-Kamuli Link in Nakawa	Muyege Engineering Ltd	183,493,750	LGMSDP	Works in progress. Water mains are to be re-located from road area so that works can continue
9	Periodic Maintenance of Robert Mugabe and Magambo roads	Capital Logistics Ltd	299,334,860	URF	Contractor abandoned site after doing shoddy works (poor gravel). Contract recommended for termination. Payment was not made.
10	Tarmacking Ntinda-	Muyege Engineering	224,343,350	URF	Works in progress now after

S.No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
	Kyambogo road	Ltd			resolving the land wrangles.

**TABLE 4B: ROAD WORKS IN KAWEMPE DIVISION**

S.No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
	Rehabilitation of Nsooba, Church, Kisalosalo, Winston and Nsamba Roads/Kawempe	Davar General Contractors Limited	478,297,600	URF	Works under defects liability period.
2	Rehabilitation of Nanfumbambi, Odwori and Mukubira Roads/Kawempe	M & B Engineers Limited	491,119,816	URF	Works are ongoing but exceeded contract period
3	Rehabilitation of Dr. Sembeguya and Matovu Roads/Kawempe	Davar General Contractors Limited	263,890,000	URF	Works under defects liability
4	Rehabilitation of Bwebale and St. Stephen's Roads/Kawempe	Nile Civil Engineering Limited	172,685,150	URF	Works are ongoing but exceeded contract period
5	Rehabilitation of Bahai and Kizanyiro Roads/Kawempe	Abubaker Technical services and General Supplies Ltd	627,501,050	URF	Works under defects liability period.
6	Rehabilitation of Jakana, Muganzi awongerwa and Kyebando Central Roads/Kawempe	M & B Engineers Limited	175,455,500	URF	Works are ongoing but exceeded contract period
7	Rehabilitation of Katalemwa, Nsanja and Lasto Lukoma roads	M/S Texa Solutions Ltd	420,197,800	URF	Project is ongoing, work is ahead of

S.No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
					schedule
8	Rehabilitation of Gowan, Kyabakadde, Kiwonvu and Mariam High School roads	M/S Lina Construction Ltd	350,928,600	URF	Works under defects liability period.
9	Rehabilitation of Kisota road	M/S Abu Baker technical Services and general Supplies Ltd	802,532,500	URF	Contract awarded awaiting performance guarantee.
10	Rehabilitation of Waliggo road	M/s Wiyeda General Supplies and Contractors Ltd	700,161,000	URF	Works have begun.

**TABLE 4C: ROAD WORKS IN MAKINDYE DIVISION**

S/No	Project Description/Location	Contractor	Contract Sum	Source of funding	Remarks
	Periodic Maintenance of selected gravel roads (Kirombe/Gogonya, Kibega/Gogonya Apass and Nsambya Katwe Roads)/Makindye	Abubaker Technical services and General Supplies Ltd	668,965,000	URF	Works on going
2	Periodic Maintenance of gravel Roads Inc. Jjuko (1.3Km), Kayemba (1.0Km), Church (0.5 Km) and Section of Hanlon Roads.	M/s Techno three (U) Ltd	438,767,615	URF	Works complete. In defects liability period
3	Periodic Maintenance of paved Roads Inc. Lukuli and Luwafu	M/s Lubmarks Investment	372,561,585	URF	Works completed.

S/No	Project Description/Location	Contractor	Contract Sum	Source of funding	Remarks
	Roads.	Ltd			
4	Periodic maintenance of paved roads (Hanlon & Nsambya rds) in Makindye Division	Abubaker Technical services and General Supplies Ltd	3,376,447,413	URF	Works have started

**TABLE 4D: ROAD WORKS IN LUBAGA DIVISION**

S/No	Project Description/Location	Contractor	Contract Sum (UGX)	Source of funding	Remarks
1	Periodic maintenance of Junju road in Nateete parish	Lamba Enterprises Ltd	810,847,400	URF	Contract cleared by SG
2	Periodic maintenance of Ganafa road in Najja I Parish	Neat Construction Limited	393,921,000	URF	Contract document with Solicitor General
3	Stone Masonry of Bawalakata Road, Mugwanya Road and Sembera Road Drains,	Neat Construction Limited	150,892,500	URF	Works completed. In defects liability period
4	Periodic maintenance of Kiyimba road in Mutundwe parish	Egiss Engineering Contractor Ltd	538,696,950	URF	Works began in June 2012.
5	Periodic maintenance of Kiwanuka road in Km in Najja I Parish	Egiss Engineering Contractors Ltd	377,291,750	URF	Works began in June 2012.
6	Periodic maintenance of Kalenge road in Lubaga Parish & Kasalina road in Namirembe Bakuli Parish	RMF Engineering Contractors Ltd	170,271,200	URF	Works began in May 2012.



**TABLE 4E: ROAD WORKS IN CENTRAL DIVISION**

S/N	Project Description/Location	Contractor	Contract Sum/Engineer's estimate	Source of funding	Remarks
	Upgrading of Butikiro Road from murrum to Bitumen Standards in Central Division	Neat Construction Ltd	278,122,568	URF	SG cleared contract. Contractor submitted performance guarantee on 11/6/12.
2	Upgrading of Church to Church Road to Bitumen Standards/ Central	Abubaker Technical services and General Supplies Ltd	322,160,000	Local Revenue	Works complete, in defects liability period. KCCA needs to compensate some land owners in order to make good the drainage.
3	Periodic Maintenance of Johnson Street in Central Division	Zzimwe Enterprises	577,487,778	URF	Contract document with Solicitor General
4	Periodic Maintenance of Wilson Street in Central Division	Zzimwe Enterprises	584,934,735	URF	Contract document with Solicitor General
5	Periodic Maintenance of William Street in Central Division	Stirling Civil Engineering Ltd	507,378,900	URF	Request for direct procurement was awarded by contracts committee and is awaiting SG's approval.
6	Periodic Maintenance of Coronation Rd & Perryman's Garden, Coronation Rd & Perryman's Garden,	Lubmarks Investments Limited	679,089,146	URF	Works started and expected to end in July 2012.



S/N	Project Description/Location	Contractor	Contract Sum/Engineer's estimate	Source of funding	Remarks
	Sepiriya Mukasa Road & Mackay Road				
7	Design & Build contract for rehabilitation of Nakasero Rd, Wandegeya Rd, Lumumba Ave, Lourdel Rd, & Buganda Rd	Energo Project	18,017,182,941	GOU	Documents with SG awaiting clearance
8	Consultancy Services for Design & Build contract for rehabilitation of Nakasero Rd, Wandegeya Rd, Lumumba Ave, Lourdel Rd, & Buganda Rd	Professional Engineering Consultants Ltd	1,196,410,125	GOU	Documents with SG awaiting clearance
9	Reconstruction of New Taxi Park Terminal	Stirling Civil Engineering Ltd	4,790,530,296	Local Revenue	Contract awarded awaiting performance guarantee.
10	Pothole repairs on selected roads under force account	KCCA	3,008,060,220	URF	Works on going

Under the Kampala Institutional Infrastructure Development Programme (KIIDP) project funded by the World Bank, UGX 24.2Bn was provided for upgrading the phase I&II roads as summarized in Table 5:

**TABLE 5: KIIDP PHASE I&II- ROADS BEING UPGRADED TO BITUMEN STANDARD**

S/No	Road	From	To	Cost	Source of Funding	Contractor
1	Bukoto - Kisaasi road	Bukoto	Kisaasi	18,172,596,010	IDA	Energoproject
	Kalerwe- Ttula Rd	Kalerwe	Ttula			
	Kawempe-Mpererwe	Kawempe	Mpererwe			
2	Kimera Road	Sir Apollo Kagwa Road	Hoima Road	6,061,877,321	IDA	Multiplex Limited
	Kansanga-Lukuli rd	Kansanga TC	Lukuli road			
	Salama-Munyonyo	Salaama road	Munyonyo landing site			

In an effort to reduce floods in the City, a number of drainage channels have been renovated and others reconstructed.

Periodic maintenance of Nakivubo Channel and auxiliary drains was contracted out at a cost of UGX 2.33Bn from Local Revenue for a period of two years. Following the review of the performance of the contractor, auxiliary drains were withdrawn from the contract and are currently maintained by the In-house Drainage Engineers supported by casual laborers.

Upgrading of Phase I and Phase II drainage Black Spots was contracted at a cost of UGX 4.0Bn and UGX 1.27Bn respectively. The supervision contract for these works will cost UGX 263 million.

**TABLE 6: DRAINAGE BLACK SPOTS BEING RECONSTRUCTED**

ID	Black spot	Description	Cost (UGX)	Status
1	Phase 1: Contract awarded to Omega Construction Ltd.	Jinja Rd –Access Rd, Ben Kiwanuka Street – Nakivubo Mews – Channel Street, Entebbe Rd – Ben Kiwanuka Street- Sikh Street.	4,181,073,515	Advance payments made to contractor and works have commenced
2	Phase 2: Contract Awarded to Prime Contractors Ltd.	Buganda Rd-Kyagwe Rd, Kintu Rd-Coryndon Rd – Yusuf Lule Rd, Masaka Rd –Kabusu Rd, Wankulukuku Road junction, Luzira drain, Kayemba Rd –Jjuko Rd	1,139,079,413	Advance payments made to contractor and works have commenced
3	Supervision of contracts for Drainage Black spots	Supervision of the above works	259,100,000	Consultant has started supervision services
<b>Total</b>			<b>5,579,252,928</b>	

Lubigi Channel, one of the seven primary drainage channels is under construction at a cost of UGX 20.3Bn funded by the World Bank. When completed the channel will address floods in the Bwaise and Kalerwe areas.

KCCA allocated UGX 1.28Bn for revamping the Street Lighting System in the Central Business District and paying for electricity bills. UGX 1.24Bn was spent on the following;

- Installing over 2,700 street lights in the Central Business District,
- Repairing non-functional lights, and
- Paying all electricity bills

KCCA allocated UGX 5Bn from Local Revenue for the upgrading of the City Lighting System from hydro to solar energy. The Solar Street Lighting Project is one of the pipeline Public Private Partnerships (PPP) projects under the Ministry of Finance, Planning and Economic Development. In line with this, an Expression of Interest was referred to PPDA for guidance. However, due to the urgent need to repair the City taxi parks that are in a sorry state, Management re-allocated the funds to the repair of the New Taxi Park.

KCCA also allocated UGX 5Bn from Local Revenue for the renovation of City Hall and other Division offices. A consultant to develop the designs for the renovation of City Hall has been procured. As a stop gap measure, two floors

of City Hall have been repainted and floors retiled. Lighting and other fittings have also been replaced in most of the offices. A contract for the supply of materials to be used in the renovation of Divisional Offices has been awarded.

## **1.2. EDUCATION AND SOCIAL SERVICES**

For the FY 2011/12 UGX 1.00Bn from Central Government (LGMSD) was allocated for construction and renovation of classrooms, teachers' houses and toilets in UPE schools. Also UGX 1.30Bn (SFG) was allocated for the purchase of furniture, construction of toilets, renovation and completion of structures that had stalled due to lack of funds. KCCA also received UGX 2.33Bn as capitation grants for UPE and USE schools to cater for running costs. Teachers' salaries were allocated UGX 15.11Bn and UGX 0.1Bn for school inspection.

The following has been achieved;

- i) Re-roofing of main classroom and library blocks at Old Kampala Primary School was completed at a cost of UGX 49 million.
- ii) A total of UGX 563 million has been committed for the renovation and construction contracts that are in the final stages of procurement and include; renovation of a classroom block at Nateete Muslim P/School, re-roofing of Nakasero



P/School with iron sheets, renovation of staff quarters at Kyambogo Primary school, consultancy for renovation of Ttula P/S, construction of a 4-unit double storied staff quarters at St Lawrence Kigoowa, renovation of staff quarters at Nabagereka Primary School and renovation of staff quarters at St. Mbagu Tuzinde, Kiwatule.

iii) UGX134 million was transferred to Kitante Hill School for the construction of a laboratory and administrative block and UGX 134m to Kibuli Secondary School for the construction of a girls dormitory. Procurement for the construction of a Seed Secondary School at Kansanga is ongoing and UGX 342m out of the estimated cost of UGX 960m has been committed.

iv) UGX 496 million was committed for construction and renovation of teachers' houses at St. Lawrence Kigowa, St. Mbagu Tuzinde Kiwatule and Kyambogo.

v) Construction of Toilet facilities

VIP toilets with rain water harvesting systems were constructed and completed at a cost of UGX 111 million in the following schools: Kisaasi Primary School, Natete Muslim Primary School, and Biina Islamic P/School.



The following contracts are at various stages of procurement; (i) construction of 11-stance water borne toilet at Kamwokya Primary School, (ii) construction of 10 stance VIP latrines at Mulago School for the Deaf, Summit View Primary School and Katwe Martyrs Primary and (iii) construction of 6 stance VIP latrines at Katwe Primary School. The total cost for these procurements is UGX 334.7 million.

### **Provision of School Furniture**

A contract for the supply of 304 school desks amounting to UGX 61.3 million was approved by the Solicitor General and has been signed with the supplier.

### **School Inspections**

KCCA had planned to spend UGX 96.4 million but received only UGX 70 million for Schools Inspection. Inspection was carried out in 502 Government and Private Schools.

Environmental Audit was carried out in 97 schools. It was found out that sorting garbage was done in several schools like Buganda Road Primary School while vegetable growing was done in Kasubi Family Primary School; and the compounds were clean.

### **Licensing and Registration of Schools**

Districts were given authority to license and register Nursery Schools and other ECD Centers in accordance with the Education Act 2008.

- Ten Nursery schools were inspected and recommended for licensing. These include; Sesame Street Kindergarten, Zainab Baby School, Safeway Nursery School, Green Valley Infant School, Busy Bee Nursery School, Madrasa Resource Center, Little Cranes Montessori, Orel-Vine International Nursery School, New Bethany Nursery School.
- Three nursery schools were recommended for registration and classification. These include: Jeje Nursery School, Nsambya Parents' Nursery School, and New Makerere Hill Kindergarten.

### **Games and Sports**

KCCA allocated UGX 1.00Bn from Local Revenue to school sporting activities; KCCA football, Netball, Volleyball, Basketball and other sports clubs. A Total of UGX 930 million was spent on following sporting activities;

i) KCCA participated in the 3rd Edition of the EALASCA hosted by Kigali Rwanda in December 2011. A team of 93 players and officials travelled to Kigali. KCCA was the 2nd out of the 7 cities that participated.

ii) Two teams, (men and women) travelled to Bujumbura and competed in Muzinga Volley Ball Tournament in November 2011. The KCCA Girls' team lifted the trophy while the men lost in the Quarter Finals.

iii) KCCA Basket Ball Ladies Team competed in the Zone 5 Championship held in Dar-salaam Tanzania. KCCA were third out of ten clubs.

iv) KCCA hosted the Intercity Basketball Tournament in April 2012. Five cities of Kampala, Nairobi, Mombasa, Juba and Mogadishu and three towns of Mukono, Moyo and Entebbe participated. KCCA emerged second.

v) The KCCA Football Team was facilitated with payment of players' wages & allowances, and purchase of football kits (UGX 349 million), fencing of the football pitch (UGX 56 million) and participation in international games (UGX 118 million). KCCA football team was finally granted permission to use Lugogo as its home ground on 1st May 2012.

vi) KCCA's Netball Club participated and competed in the East Africa Netball Club Championship hosted by Uganda Netball Federation from the 2nd – 6th April, 2012. Ten clubs participated in this championship. KCCA reached quarter finals.

vii) Sporting activities were organized and KCCA schools participated in athletics from zone to Authority level. KCCA's athletics primary school team participated and competed in the National Primary School Competitions that took place in Mbarara in April, 2012.

### **1.3. PUBLIC HEALTH AND ENVIRONMENT**

This Directorate combines two vote functions that include Health and Water & Environment. Government allocated UGX 3.23Bn to the Health Sector out of which UGX 1.73Bn (LGMSD) was allocated for the construction and rehabilitation of health units, and purchase of 5 ambulances.

Primary Health Care was allocated UGX 1.32Bn while UGX 131 million was allocated for purchase of dental equipment. In addition Government allocated UGX 1.78Bn as general staff salaries and UGX 9.6 million for Environment Management.

KCCA allocated UGX 17.33Bn from Local Revenue for solid waste collection and disposal. Out of the total allocation, UGX 1.89Bn was for payment of casual laborers, UGX 2.46Bn for maintenance of Kiteezi Landfill and incineration of medical

waste, UGX 10.84Bn for garbage trucks' maintenance, lubricants and fuel and UGX 300 million for renovation of City Mortuary. The balance of UGX1.84Bn was allocated to the purchase of Mopeds, Garbage bankers and litter bins.

The following was achieved during the year;

**(i) Solid Waste Collection and Disposal**

- Garbage collection now stands at about 29,537 tons/month as at May, 2012 from 16,000 in April 2011 indicating an increment of 84.6%. This performance is attributed to KCCA's contribution that has grown from 54% to 65.2% resulting from improved supervision and the increased number of casual laborers that have been brought on board. For the financial year 2011/12, UGX 3.4Bn was paid to casual laborers engaged in garbage collection, sweeping and de-silting. The increase in wages has been due to the termination of mud and dust contracts from Ministry of Works and the payment of arrears that KCCA inherited. UGX 3.5Bn was spent on fuel.

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- Over 700 litter bins were distributed in the Central Business District, KCCA schools and Hospitals to promote responsible solid waste management at a cost of UGX 219 million. A variation to this contract was effected to cover extra 115 plastic bins to be distributed to the remaining Divisions. The procurement of five (05) garbage skips for Mercedes Benz trucks is ongoing. Protective wear worth UGX 145.7 million was purchased and distributed to the casual laborers. Procurement of additional protective gear and cleaning tools worth UGX 783 million is ongoing. Procurement of Mopeds to ease the collection of garbage from hard to reach communities is ongoing.

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- The Solid Waste Ordinance has been publicized and for the first time since its formulation 12 years ago, has been enforced resulting in over 1,000 arrests. Operations to reduce on indiscriminate dumping of medical waste have been instituted and culprits have been

apprehended and fined. Following intensified sensitization, road side dumping of medical waste has ceased. A contract was signed with Bio-waste Co. Ltd to manage medical waste in KCCA health facilities at a cost of UGX 18 million for a period 8 weeks subject to performance review.

- Renovation of City Mortuary is ongoing in a phased manner and the contract for fencing of Bukasa Cemetery has been signed.

## **(ii) Water and Sanitation**

- For the first time KCCA coordinated and brought together all the sector players in water and sanitation in the City under the Kampala Water and Sanitation Forum with support from GIZ. The purpose was to reduce duplication and standardize service delivery in the sector.

- Routine emptying of the public and school toilets which are not connected to the public sewer line has been up-scaled. Despite the

limited fleet, 3,414 cesspool trips were picked from community and institutional toilets, thereby improving the level of sanitation.

### **(iii) Inspections of Premises and Eating Facilities**

Inspections of public premises and eating facilities have been carried out and penalties instituted for non-compliance. A total of 1,311 people were medically examined in May 2012. A total of 342 premises were inspected out of which 25 premises were closed and 20 defaulters prosecuted.

### **(iv) Stray Animals in the City**

Impounding of stray animals and stray animal extermination has been stepped up. About 800 dogs were exterminated while over 1,600 heads of cattle, 900 goats and sheep were impounded and UGX 14 million realized in fines.

### **(v) Greening, Beautification and Environment**

Road islands along Kampala-Jinja road have been greened. A contract to green and beautify Katwe Road Island and Queen's way under the Kampala Integrated Environment

Management Project has been signed and awarded respectively.

A number of encroachers have been evicted from wetlands; most notable is Lubigi Wetland. In collaboration with the Ministry of Water and Environment, the process of gazetting wetlands in the City is underway.

Inspection of potential polluters in the City is being carried out and Mukwano Industries Limited was at one point closed for non-compliance. Collaboration with other institutions has enhanced performance in this sector, especially in pollution and discharge surveillance.

#### **(vi) Primary Health Care**

In FY 2011/12, Government allocated UGX 1.78Bn to cater for medical staff salaries, UGX 1.73Bn for construction and rehabilitation of facilities, purchase of ambulances and medical equipment and UGX 1.32Bn for general supply of medical goods to KCCA Health Facilities and NGO hospitals.

The following achievements were registered;

- Roofing and fencing of Bukoto Health Unit was completed
- Fencing of Kawala, Kiruddu, Kiswa, Kitebi, and Komamboga health units is ongoing.
- Procurement of four 10,000 litre capacity rain water tanks for Kisugu, Komamboga, Kitebi and Kawala health centres is awaiting Solicitor General's approval, at a cost of UGX 65,398,137=.
- Procurement for the construction of 4-stance water born toilets in Kisugu, Komamboga, Kitebi and Kisenyi health units valued at UGX 183 million is awaiting Solicitor General's approval while Kawempe, which had been approved, has been halted following the planned reconstruction using the AfDB funds.
- Procurement for the renovation of Komamboga, Kitebi and Kawala health units at a cost of UGX 385 million is awaiting Solicitor General's approval.

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- Procurement for the supply of dental units for 5 health centres is ongoing at a cost of UGX 6.48 million.
- Remodeling of the 1st floor at Kisugu Health Centre is under procurement while the ground floor will be worked on using Infectious Diseases Institute (IDI) funds
- Construction of the placenta pit at Kitebi was completed and the one at Kisenyi is awaiting identification of space.
- Out of the UGX 804 million that had been allocated to 31 NGO hospitals, UGX 674 million was received and disbursed.

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- Out of the UGX 517 million that had been allocated for Primary Health Care programmes in KCCA health units, only UGX 416 million was received and UGX 356 million was spent on detergents, outreach programmes, and other administrative costs.

Quarterly Facility Performance reviews have been introduced to create accountability and improve quality of service delivery. As a result, a 15% increase in outpatient attendance has been registered compared to the same period last year.

#### **1.4. PHYSICAL PLANNING**

The process of updating the Physical Development Framework for the Greater Kampala Metropolitan Area and the new Kampala Physical Development Plan is in advanced stages. The Situation analysis was completed, a report submitted and proposed principles for KCCA Physical Development Plan formulated and presented to the Steering Committee.

The Geographical Information System (GIS) Unit embarked on data capture of various activities in the City which include; bars, kiosks, hostels, wet lands, road reserve corridors, bus and taxi stages. To-date the team has captured all the existing bus and taxi stages in Kampala. The data is currently being analyzed by the GIS Department and the findings and recommendations will be presented to the relevant Committees.

Conditions and guidelines for placement of kiosks and telecommunication infrastructure in Kampala City were developed and have been adopted by the Joint Physical Planning, Engineering and Technical Services Committee.

The process of formulating guidelines for outdoor advertisement that will streamline and enable the control of this activity is ongoing.

At present 1,551 building plans have been reviewed and technical decisions have been made pending the Authority's approval. Currently there is no backlog of plans for technical review at the Divisions.

There has been a reduction in turnaround time for processing building applications for development permission from one month to 3 days.

Site inspection has been intensified and to-date 402 notices have been issued to illegal developers and for cases where non-compliance was noted, enforcement action was carried out.

Boundary opening, surveying and fencing of schools and health centers is ongoing.

## **1.5. GENDER COMMUNITY SERVICES AND PRODUCTION**

The Gender, Community Services and Production Directorate combines three vote functions which include; Agriculture, Social Development and Job Stimulus Package.

### **(i) NAADS and Agriculture Extension Services**

In the Financial Year 2011/2012, Government provided UGX 1.22Bn to promote Urban Agriculture focusing on market oriented enterprises. 1,054 farmers were identified and facilitated with inputs worth UGX 875,000= each. A total of 813 farmers are engaging in poultry farming, while the rest are involved in other activities like goat rearing, dairy, piggery and fish farming. Suppliers of inputs were identified through Community Procurement and disbursement of funds commenced.

Government also provided UGX 97 million to facilitate popularizing agricultural ordinances and carrying out extension support services. A further UGX 45 million was

provided for general staff salaries and funds have been disbursed.

In order to improve household income in the marginalized communities, backyard farming was introduced in various communities in Kisenyi, Katwe and Bwaise as part of the KIEMP greening project. Extension and advisory services have been provided to 365 farmers across 5 divisions in relation to environmentally sustainable farming practices. Periodic inspections were carried out at the farmers' premises to ensure quality and quantity requirements are adhered to.

### **(ii) Community Driven Development Grants**

Government allocated UGX1.37Bn for Community Driven Development (CDD) programmes. Funds were released to 112 CBOs in second quarter and 117 CBOs in the third quarter. Out of the 210 CBOs that had requested for funds in the fourth quarter 116 CBOs were assessed out of which 83 have received funding. To-date UGX1.08Bn has been released to successful groups.

### **(iii) Community Services**

Government allocated UGX 171 million for the renovation of the public library, promotion of adult literacy and facilitation of



special interest group councils. Renovation of the KCCA public library was completed at a cost of UGX 55 million and the balance of UGX 25 million was committed to the purchase of furniture.

During the FY 2011/12, 1,000 adult learners were passed out while 3,760 are to be examined. Thirty functional adult literacy instructors were trained and instruction materials distributed to 200 classrooms. UGX 29 million was released to 25 PWDs groups while 25 women were facilitated with UGX 5 million to attend the Women's Day celebrations in Nebbi. The balance of UGX 35 million was spent on facilitating the Youth Councils.

#### **(iv) Job Stimulus Package**

As a preliminary step to addressing employment challenges, the Minister of Finance, Planning & Economic Development in her Budget Speech allocated UGX44.5Bn towards creating jobs in the Financial Year 2011/2012. Out of this, UGX16.5Bn was allocated to Kampala Capital City Authority to establish workspaces and create employment particularly for the youth.

The Ministerial Policy Statement which was approved by Parliament contained a Work Plan for activities to be undertaken under the program. However out of the UGX16.5Bn that had been earmarked for this programme, only UGX 9.92Bn was released reflecting a budget shortfall of UGX6.58Bn. These funds were allocated and committed as summarized in table 7:

**Table 7: Budget Allocation of Job Stimulus Programme Funds**

Programme	Allocation	Actual Spent/Committed
Purchase of land for market development (Bukoto, Kitintale, Ggaba, Luzira, Ndeba & Women's Market)	UGX 5.608Bn	Amount released UGX 5.03Bn out of which Bukoto (UGX 780 million) and Kitintale (UGX 2.5Bn) have been paid for, while UGX 1.75Bn was committed for Ggaba market
Purchase of land for construction of MATIP I markets (Kasubi, Nakulabye, Kansanga, Ntinda and extension of Wandegeya)	UGX 4.50Bn	Funds not availed
Small Scale Enterprise development with capacity for employment generation (SMEs)	UGX 3.554Bn	UGX 3.5Bn was earmarked for the SSED component and funds have been transferred to the banks.
Establishment of the Employment Services Bureau	UGX 1.0Bn	UGX 650 million is being used to refurbish and equip the Employment Services Bureau at Plot 1 Sezibwa Rd
Repair of Empty stalls in Markets	UGX 1Bn	UGX 740 million was re-allocated for the refurbishment and restocking of Komamboga aquaculture centre to facilitate fish farming for food security and skills development. The contract was awarded and is awaiting performance guarantee.

Construction of Youth and Women development center	UGX million	600	Funds not received
Lead SACCO Management	UGX million	150	Funds not received
Operationalise trade order in the city	UGX million	88	Funds not received
<b>Total</b>	<b>UGX</b>	<b>16.5Bn</b>	

### **(v) Market Improvement Programme (MATIP)**

Construction of Wandegeya Market under the MATIP is moving on as scheduled; 20% of work has been accomplished on the Southern Wing, 5% done at the Northern Wing and construction of slab for first level is ongoing. The project has offered employment to 128 people (70% being male youths).

Land for Busega Market was purchased in FY 2010/2011. The Arab Bank of Economic Development in Africa (BADEA) agreed to fund the construction of the market and funds for architectural designs have been released.

The case for ascertaining land ownership for Ntinda Market is in court, while purchase of land for Nakulabye and Kasubi is awaiting resolution of outstanding issues and availability of

funds. The contract documents for Nakulabye market are awaiting clearance from PPDA.

Three bidders offered land for Kasubi Market and technical evaluation was completed. One of the lands offered was in Namungoona and it was a wetland. Physical Planning advised that it was not suitable for market development. The second piece of land offered by Prince Ssemakokiro (3 acres) was near the current market but was heavily encumbered with approximately 500 families living on the said three acres of land. The third offer was for land that is hosting Nakyekoledde Primary School. Procuring this land would mean that the school would have to be relocated and funds identified to rebuild the school at an alternative location. Following these developments, the process of acquisition of land for Kasubi Market has to be restarted.

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### **(vi) Small Scale Enterprise Development (SSED) & Employment Bureau**

In an attempt to address the unemployment challenges in the City especially amongst the youth, KCCA developed the SSED programme. This programme was aimed at providing startup capital to youth groups that demonstrate capacity to

create employment. To operationalize the programme, UGX3.5Bn was allocated to this component. Four hundred eighty seven (487) groups were selected with a total membership of 3,512 youth. UGX 3.3Bn has been transferred to Centenary Bank Limited for further management.



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## **2.0. PUBLIC SECTOR MANAGEMENT (INSTITUTIONAL DEVELOPMENT)**

### **2.1. EXECUTIVE SUPPORT AND GOVERNANCE**

#### **(i) Salaries and Allowances to Mayors and Councilors**

KCCA allocated UGX13.2Bn from Local Revenues for payment of salaries and allowances to political leaders. An extra UGX1.0Bn was spent on clearing arrears for current councilors from the Financial Year 2010/11.

In FY 2011/12, KCCA spent UGX 125.55 million and UGX 195.61 million on various exposure visits of the political leaders and technical staff of the Authority respectively. A total of UGX 278.75 million was spent on internal and external training. The Training and Development program has taken different forms ranging from workshops, in-house training, and exposure visits.

To date the training program has benefited a total of 142 participants.

#### **(ii) Setting a New Strategic Direction for KCCA**

KCCA has developed a new Mission, Vision and Core Values and a new Strategic Plan to guide the transformation process.

## **2.2. ADMINISTRATION AND HUMAN RESOURCE**

The KCCA Organization Structure and Implementation Guidelines were issued by the Ministry of Public Service on 5th March 2012. Job description and personal specifications for all the 328 job families that make the approved structure have been developed. The Authority has also advertised 273 job families out of 328 job families targeting to fill 986 posts against the approved 1332 posts accounting for 74%.

The advertising and filling of the KCCA structure is being done in phases and the plan is to complete the exercise in 6 phases.

### **(i) Retrenchment Exercise for KCC staff**

Exit Management Training and Counseling was conducted for the KCC staff. The programme was aimed at preparing staff for the transition.

### **(ii) Severance Package**

Computation of severance packages for KCC staff has been done based on the Ministry of Public Services guidelines. The payout includes:

- i. A fixed Annual Benefit
- ii. Six months Gross Salary - in lieu of notice
- iii. Repatriation cost of UGX2,000= per KM from one's duty station to district and UGX200,000= to cover the costs between home district headquarter to the staff home.

The total cost for the exercise is estimated at UGX 5Bn.

### **(iii) Fuel and Vehicle Management**

A total of UGX 480 Million was spent on maintenance of KCCA fleet while UGX 3.5Bn was spent on fuel. The cost of fueling, running and maintaining KCCA fleet has significantly gone down following review of processes.

To address the challenge of an ageing KCCA fleet, UGX6.6Bn has been committed to the purchase of 48 new motor vehicles.

Further Management has developed frame-work contracts for supply of service parts, lubricants, tyres and batteries. This will reduce on the turnaround time for repairing and servicing vehicles.

#### **(iv) Office Maintenance, Repair and Renovation**

The Authority has embarked on minor repairs and renovation of City Hall to improve the office ambience and general working conditions as a stop gap measure and also to set an example for other property owners.

### **2.3. INFORMATION AND COMMUNICATION TECHNOLOGY**

Procurement and delivery of 100 computers was completed while the contract for the supply of an additional 160 computers is with Solicitor General. ICT Equipment for all Divisional Mayors was supplied. The equipment included 3 computers, 5 photocopiers for the Mayors and Deputy Mayors.

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KCCA now has a functional Intranet and Website that have enhanced internal and external communication. KCCA has also established a Social Media Platform with a Facebook page and a Twitter account that are updated instantly. The site received 160,000 visitors in the previous six months and is expected to grow to millions as more transactions are done

online. This will go a long way in engaging the youth in sharing ideas on the City they desire.

A total of 75 office IP phones that make internal communication across all Divisions have been installed. This will drastically reduce expenditure on telephone bills when the required infrastructure is put in place to facilitate external communication.

## **2.4. PUBLIC AND CORPORATE AFFAIRS**

KCCA successfully held the Inaugural Citizens' Forum on 19th April 2012 at Imperial Royale Hotel which attracted over 1,000 participants. The Forum engaged the public on their role in changing the face of Kampala. It was the first of a series of public engagements that have been planned to provide a platform for the civil society and the public to participate in City development. The Cityzen's forum was followed with the first ever Donors' conference on 20th April 2012 at which the achievements and strategic areas for investment were shared with Development partners. This is aimed at raising support from development partners and other funding agencies.



A dinner was organized for Cleaners, Garbage Truck Drivers and De-silters at the KCCA Grounds in Lugogo on 18th April 2012. The event was intended to recognize and appreciate Casual Workers for the significant role they are playing in the transformation process.

The process for corporate rebranding was initiated following the development of a new KCCA Vision and Mission. The design of a new Corporate Logo, Tagline and brand positioning is being handled by a consultant. These efforts will go a long way in positioning KCCA as a new and client focused organization.

A documentary about KCCA's achievements for the first one year was produced as a way of knowledge management. It has been well-received and is now available on our website, YouTube and on DVD.

KCCA embarked on a monthly cleaning exercise in all Divisions every last Saturday of the month. KCCA is working in partnership with various institutions including Banks, Telecom Companies, Buganda Government, Police,

Religious Institutions and the Kampala City-Yange Foundation.

## **2.5. REVENUE MOBILIZATION & TREASURY MANAGEMENT**

The focus of KCCA under this goal was to strengthen financial controls, enhance accountability through the transformation of KCCA financial and accountability systems and improve mobilization of Non-Tax Revenue.

The following achievements were registered in this area;

### **(i) Planning and Budgeting Process**

KCCA developed and implemented a new planning and budgeting process which is well aligned to the Government of Uganda budgeting process as stipulated in the Budget Act 2001. To improve budget prudence, KCCA has instituted a strict budget management routine that aligns all procurements to the approved work plans and budget.

### **(ii) Payment of Arrears to Casual workers**

The casuals that had arrears for over six months were paid. The nonexistent ones were eliminated. KCCA is now promptly paying all claims for casual workers.

### **(iii) Revenue and Expenditure Bank Accounts**

KCCA reduced the number of Bank accounts from the 151 held by KCC to only 10, eight of which are collection accounts in Commercial Banks and the other two are operations accounts in Bank of Uganda. This has enhanced transparency and accountability for financial resources.

### **(iv) Funds held in the Defunct KCC Bank Accounts**

A total of UGX 52.2Bn that was held in the defunct KCC bank accounts comprised of UGX 26.8Bn local revenue funds and UGX 25.4Bn government grants. The process of transferring the local revenue component to BOU operational account is ongoing. These funds were appropriated by the Authority to meet restructuring costs, procurement of motor vehicles, stationery, office equipment and furniture, and payment of outstanding liabilities.

PS/ST instructed KCCA to transfer UGX 25.4Bn to the Consolidated Fund before it is made available as supplementary funding. The transfer was completed and KCCA is requesting for the release of these funds to enable the institution execute the programmes that were earlier planned.

#### **(v) Liabilities/Arrears**

The consolidated position of arrears from all Divisions and Headquarters as per FY 2010-2011 Final Accounts was UGX 6.01Bn. Reviews are being made and payments are being made where appropriate. All the contracts that did not get the approval of the SG were declined following the opinion of the SG that neither party can claim any rights and obligations to them. During the year, KCCA cleared verified outstanding arrears of UGX1.16Bn.

#### **(vi) Payment Processing and Budget Management**

All Payments have been centralized and made through the Integrated Financial Management System (IFMS). This has enabled Management to ensure that all commitments and payments made are in line with the

approved budget. This will go a long way in eliminating accumulation of arrears.

### **(vii) Assets Register**

Upon the request of KCCA, the Auditor General commissioned a position Audit by KPMG to establish the number and value of KCCA assets, debtors and creditors. The auditors have identified various asset items which will form the basis for building a KCCA Assets Register.

## **2.6 REVENUE COLLECTION**

As at 30th June, 2012, KCCA had collected UGX 41.0Bn out of the projected UGX44.27Bn for the Financial Year 2011/2012, representing an achievement rate of 92.6%. Collections have also grown by 37% from UGX 30Bn in the Financial Year 2010/2011. The top five performing revenue sources were Property Rates, Business Licenses, Local Service Tax, Parking Fees, Rent and Rates and Land Fees. The improved performance is attributed to take over of revenue collection by KCCA in various areas including Taxi Operation Fees, Markets and Property Rates.



## **2.7. INTERNAL AUDIT AND ASSURANCE**

During the year the following audits were handled and reports have been issued;

- i. Financial Audit for KCCA headquarters for the year 2010/11
- ii. KIEMP Audit for the period April to Nov 2011.
- iii. Fuel usage audit
- iv. 10 UPE schools
- v. 10 NGO hospitals
- vi. Payroll Audit

### **Pre-Audits**

For purposes of strengthening accountability within KCCA, as a short-term measure, pre-audits are done for all key expenditures.

### **Streamlining of the Internal Audit Activities**

As part of the strategy to strengthen accountability within KCCA, some initiatives aimed at streamlining the activities under the Internal Audit function were undertaken:

- Development of Audit Charters for internal Audit and the Audit Committee is underway.

- Development of the draft Internal Audit Manual is underway

## **2.8. LEGAL AFFAIRS**

### **(i) Review of Contracts**

All existing contracts are being reviewed and those that have legal flaws or where the contractor has failed to perform have been terminated.

### **(ii) Election of Councilors Representing Professional Bodies**

The Kampala Capital City (Election of representatives of Professional Bodies) Regulations, 2012 governing the election of the Councilors representing the professional bodies to the Authority has been gazetted and the said Councilors shall be elected in the next Financial Year.

### **(iii) Litigation and Prosecution**

The KCC outsourced legal services other than the prosecution of criminal cases. The KCC external law firm; M/S Sendege, Senyondo and Company Advocates is currently managing 122 civil cases which it shall hand

over by the 30th August 2012 for internal management by the Directorate of Legal Affairs.

The Directorate of Legal Affairs handled 44 civil cases in the Financial Year 2011/12 with 100% success rate in all the concluded cases. 862 Prosecutions were handled out of which KCCA secured 461 convictions and realized fines to a tune of UGX14 Million.

**(iv) Subleases for Markets (Owino market and Nakasero Market)**

The Authority is empowered under its constituting legislative enactment and others laws to inter alia manage markets within its jurisdiction and collect revenue within those markets. Therefore KCCA has deployed staff in Nakasero Market to manage the function as the leasing process for St. Balikudembe is finalized. No Market leases have been cancelled.

**(v) Monitoring & Inspection**

The Monitoring & Inspection Division together with CID personnel attached to the KCCA investigated 65 cases involving KCCA staff and the general public in the last

financial year. Most of the cases related to forgery, causing financial loss, fraudulent sale of KCCA property and impersonation. The cases are at various stages including inquiry, with the Directorate of Public Prosecutions and in court.

### **CHALLENGES ENCOUNTERED DURING 2011/2012:**

- KCCA suffered budget cuts totaling to UGX16.47Bn which negatively impacted on the execution of the Work plan as passed by the Authority.

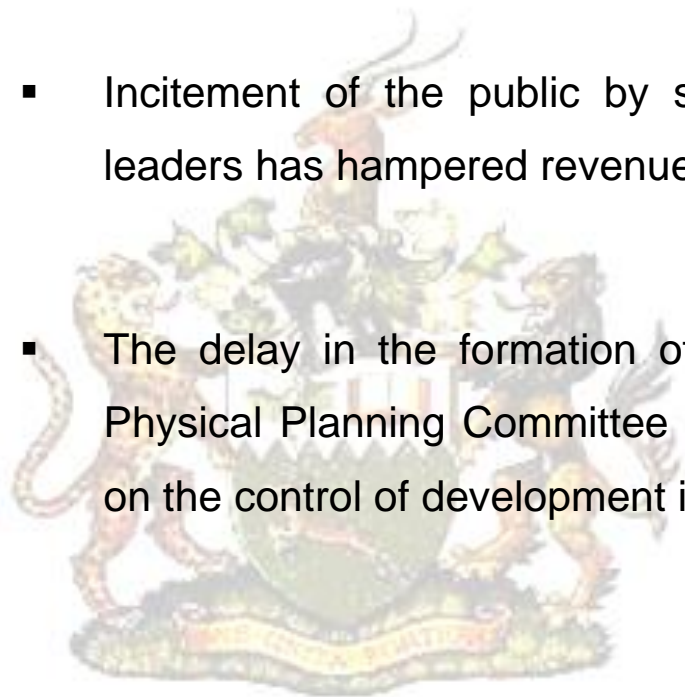
- Delayed approval and slow Implementation of the staff structure has affected the delivery of services

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- The Lengthy procurement process that delayed service delivery

- Manual processes that are prone to abuse mostly in revenue mobilization

- Limited funding in critical areas such as infrastructure improvement
- Politicization of various KCCA programmes e.g. Job stimulus Package, revenue collection has hampered progress.
- Incitement of the public by some political leaders has hampered revenue mobilization.
- The delay in the formation of a functional Physical Planning Committee has impacted on the control of development in the City.



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## **B. PRIORITIES AND FUNDING REQUIREMENTS FOR FY 2012/2013**

### **1.0. RESOURCE ENVELOPE FOR THE FY 2012-2013**

Madam Speaker and Honourable Members, the total amount of resources available to finance the KCCA budget for the FY 2012/2013 is estimated to be UGX 162.58 Bn. Locally generated Revenue will finance 47% of the Budget while 53% will come from the Central Government. This represents an increase of 18 percentage points in the financing of our Budget using locally generated Revenue from 29% during the Financial Year 2011/2012.

### **2.0. KEY PRIORITIES AND BUDGET ALLOCATION FINANCIAL YEAR 2012/2013**

Madam Speaker and Honourable Members, in line with the Long-term Goals of the National Development Plan, Government priorities for FY 2012/13 and our vision of transforming Kampala City, the Budget priorities in the Financial Year 2012/2013 will contribute towards the realization of the following objectives;

- a) Increased institutional efficiency and improved Corporate image

- b) Improved revenue mobilization and public finance management
- c) Improved transport and road infrastructure management
- d) Improved public health, water and environment management
- e) Improved land use and neighborhood management
- f) Improved education and social services
- g) Improved gender and community services

Madam Speaker and Honorable members, the strategy for this year's Budget is to focus KCCA's scarce resources to addressing the key service delivery constraints in the City.

### **3.0. INSTITUTIONAL EFFICIENCY AND REBUILDING THE CORPORATE IMAGE**

The Authority seeks to complete the ongoing restructuring process, re-engineer business processes to make them efficient and build competences needed to drive the processes that will deliver service desired by the citizens of Kampala.

In addition, the Authority will embark on a rebranding exercise aimed at positioning KCCA as a service oriented institution thereby improving the corporate image and trust. This will help win over development partners and other stakeholders that had hitherto lost confidence in the institution.

For the FY 2012/13, UGX 13.2Bn has been provided to meet emoluments for political leaders as well as Authority and Division Council Meetings while UGX 2.5Bn has been provided to facilitate monitoring of Authority Programmes.

UGX 1.00Bn has been provided to enhance capacity in Corporate Governance. The fund will cater for political leaders' exposure visits and training. Approvals for expending will be on the recommendation of the Lord Mayor.

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UGX 300 million has been provided for local travel to enable the political leaders to attend various national functions and engagements. This will as well be on the recommendation of the Lord Mayor.

UGX 105 million has been provided as a Corporate Social Responsibility Fund to meet various needs of the electorates in the City. Out of the allocated fund, UGX 30 million is provided for the office of the Lord Mayor and UGX 15 million for each of the Division Mayors.

UGX 1,048 million has been provided to cater for Office imprest, Authority and Divisional events, and Welfare and Entertainment for Political Leaders.

The Permanent Secretary/Secretary to the Treasury in his letter dated 15<sup>th</sup> May, 2012 addressed to the Executive Director stated Government's inability to provide additional funds to meet staff costs, and advised KCCA to use part of the Local Revenue to implement the approved KCCA structure. He also advised that the recruitment can be done in a phased manner starting with the most critical posts until additional resources are realized.

Therefore, UGX 20 Bn from Local revenue has been provided for Technical Staff costs in addition to UGX 3.93 Bn that was provided by Government. This will enable the Authority to implement only 30% of the approved structure.

UGX 300 million has been provided to cater for staff recruitment costs, UGX 1.09 Bn to equip staff with the requisite skills to deliver on the new mandate and UGX 1.72 Bn for staff welfare.

UGX 590 million has been provided for printing and stationery and UGX 502 million for goods and services. UGX 601.7 million will be used to meet utility expenses and UGX 1.002 Bn for Public Relations and advertising, including the Clients' Compliance Day. The Authority has provided UGX 300 million as rent for Nakawa Divisional Office, UGX 827 million for maintenance of buildings and vehicles, UGX 650 million for fuel and lubricants and UGX 252.3 million for the purchase of furniture and fittings.

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During FY 2012/13, UGX 1.6 Bn has been allocated to purchase ICT equipment and services including the SUN systems, while UGX 272.9 million has been committed as IFMS running costs. UGX 558 million has been provided to meet insurance expenses, UGX 350 million for security services, UGX 350 million to meet travel expenses and UGX 145 million for Research and Development.



UGX 293 million has been provided for consultancy services to be offered during the FY 2012/13, while UGX 1.19 Bn has been committed for compensation to 3<sup>rd</sup> parties. UGX 700 million has been provided for Co-financing of projects and UGX 1.00 Bn has been committed to meet budgeting arrears.

#### **4.0. REVENUE MOBILIZATION**

Section 49 (1) of KCC Act 2010 provides for the Authority to mobilize resources to balance its Budget. In a bid to improve the efficiency in revenue mobilization, KCCA will undertake the following revenue enhancing measures at a cost of UGX 5.34 Bn;

- a. Conduct Revenue and Tax Education programmes to improve compliance.
- b. Develop adequate field capacity to manage the Revenue Collection function.
- c. Procure an automated Revenue Management System
- d. Build a robust database on which to base revenue projections

- e. Streamline and strengthen enforcement and debt management
- f. Revalue properties in the Central Business District to establish the current tax base for property taxation
- g. Carry out studies to inform the review of current revenue policies to restructure and enhance efficiencies in revenue collection

## **5.0. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT**

During the FY2011/12, KCCA embarked on a Road Network Improvement Programme following recommendations from the study undertaken by Ministry of Works, Uganda Roads Authority and KCCA. This involves reconstruction, upgrading and rehabilitation of the road network including the sidewalks and drains.

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For the FY2012/13, KCCA will continue implementing the same Programme and UGX 46.10 Bn has been allocated for this purpose. The following activities will be undertaken;

- a) Reconstruction and upgrading of roads totaling to UGX 30.5 Bn

**Table 8: Roads for Reconstruction and Upgrading in FY 2012/13**

<b>Division</b>	<b>Road</b>	<b>Cost (UGX Bns)</b>
CENTRAL	Kyaggwe road.	0.68
KAWEMPE	Kasubi-Kawaala	2.04
	Bwaise-Kawaala	2.40
	Mambule	2.08
	<b>Sub Total</b>	<b>6.52</b>
NAKAWA	Mutuungo Bbiina	2.40
	Kisaasi Kyanja	2.42
	Ntinda I	1.20
	<b>Sub Total</b>	<b>6.02</b>
MAKINDYE	Mbogo,	4.16
	Sharing-Kibuye-Prayer Palace	0.60
	<b>Sub Total</b>	<b>4.76</b>
LUBAGA	Kalinda,	0.66
	Nabunya,	0.42
	Ssekabaka Kintu	1.80
	Kabaka'njagala,	2.00
	Stensera,	2.40
	Kabusu	2.24
	<b>Sub Total</b>	<b>9.52</b>
<b>Grand Total</b>		<b>27.50</b>

UGX 3.00 Bn has been allocated to contract supervision for Road Works.

b) Road maintenance under the Road Fund totaling UGX 12.5 Bn;

**Table 9: Roads for Maintenance under the Road Fund in  
FY 2012/13**

<b>DIVISION</b>	<b>ROAD</b>	<b>COST(UGX BN)</b>
CENTRAL	Ssebanakita	0.152
	Luzige	0.294
	Pama	0.486
	Nakivubo Shauriyako	0.203
	<b>Sub Total</b>	<b>1.134</b>
KAWEMPE	St Peters	0.133
	Kafeero	0.114
	Kisaasi	0.200
	Kyebando Ring Rd II	0.189
	Homisdallen/ Mabanda	0.112
	Farouk Minawa	0.099
	Sebuliiba Mutumba	0.046
	Kyebando 34X road	0.049
	Keti (Tebiyoreka)	0.066
	Nyanzi Road	0.070
	Sheikh Kalumba	0.070
	Hajji Mumyuka	0.065
	Lumas	0.067
	<b>Sub Total</b>	<b>1.282</b>
NAKAWA	Banda Circular	0.588
	Kigoowa	0.557
	Frobell and Kimera	0.371
	<b>Sub Total</b>	<b>1.516</b>
MAKINDYE	Nsambya and Hanlon	1.363
	Lukuli Kuleekana	0.277
	<b>Sub Total</b>	<b>1.640</b>
LUBAGA	Mubende Old and Kyabagu	0.559
	Kasalina and Kalenge	0.385
	Mufunya	0.409
	<b>Sub Total</b>	<b>1.353</b>
<b>Grand Total</b>		<b>6.925</b>

UGX 3.008 Bn has been committed to pothole resealing (Force on Account), UGX 0.852 Bn for road safety enhancement activities and UGX 0.371 Bn to maintenance of the Authority's road maintenance equipment.

UGX 1.344 Bn has been provided for meeting the overall deficit on the contracts for FY 2011/12.

Maintaining drainage channels in the City at a cost of UGX 1.2 Bn, and Installing and maintaining Street lights on the various streets in the City at UGX 1.5 Bn; from Non-Tax Revenue.

Maintenance of road machinery and equipment together with provision of road furniture at UGX 400 million.

## **6.0. PUBLIC HEALTH, WATER AND ENVIRONMENT**

Improving the quality of life in the City is dependent on KCCA's ability to promote healthy living practices and provide Preventive and Curative Health Services. Inherent in this is the capacity to improve sanitation, manage waste collection and disposal, and de-silt community drains that harbor morbidity agents. For the FY2012/13, KCCA is committing UGX 18.38 Bn towards this cause.



In a move to improve sanitation in the City, KCCA will provide free toilet facilities. All conveniences in commercial establishments and those owned by KCCA around the City shall be freely accessible to all as provided for under the Public Health Ordinance. UGX 500 million has been provided for renovating Public Toilets in the CBD and UGX 500 Million to meet running expenses for the public toilets.

To realize the desired outcomes in health, sanitation and environmental management, the following activities will be undertaken;

- Expand the coverage of Primary Health Care Services in the City at UGX 1.265 Bn for both NGO Hospitals and KCCA Health Units
- Strengthen the Health Management Information System

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- Review, harmonize and monitor the provision of Curative treatment at UGX 56 million
- Renovate Kitebi Health Centre at UGX 400 million
- Complete phase 2 of the City Mortuary renovation at UGX 200 million.

- Implement the School Sanitation Improvement Programme at UGX 400 million
- Expand the Maternity Unit at Kawaala Health Centre at UGX 730 million
- Procure assorted Medical equipment at UGX131 million
- Procure Consultancy Services to develop the Kampala Health Sector Master Plan at UGX 100 million
- Manage Kitezi Land Fill at UGX 2.42 Bn
- Strengthen collection and disposal of garbage by:
  - i. paying allowances to casual workers at UGX 3.89 Bn
  - ii. procuring cleaning tools and garbage bins at UGX 700 million
  - iii. Implement the Environmental Management Plan at UGX 200 million
  - iv. Maintaining garbage trucks at UGX 350 million

- v. Procuring fuel and lubricants for garbage trucks at UGX 3.1 Bn
- vi. Procure new garbage trucks at UGX 3.0 Bn
- vii. Acquire land for the new landfill at UGX 1.5 Bn

To increase efficiency and realize higher waste collection levels, KCCA is in the process of designing an integrated solid waste management system with support from International Finance Corporation (IFC) which is an arm of the World Bank. The integrated solid waste management system will incorporate both private companies and Community Based Organizations (CBOs).

## **7.0. LAND USE AND NEIGHBORHOOD MANAGEMENT**

Under the World Bank Funded KIIDP project, KCCA is currently developing the Physical Development Plan to address the Physical Planning and Neighborhood Management challenges in the City. KCCA embarked on the greening and beautification of road islands so as to minimize water runoff and reduce generation of mud and dust in the City.

In the FY 2012/13, UGX 1.06 Bn has been provided for the following:

- i. Preparing and Implementing the Landscape and Architectural designs for City greening and beautification.
- ii. Procuring specialized office equipment worth UGX 100 million
- iii. Preparing detailed neighborhood plans for priority parishes
- iv. Strengthening the Housing and Property Inspections Unit to enforce development guidelines

## **8.0. GENDER, COMMUNITY SERVICES AND ECONOMIC DEVELOPMENT**

Kampala City is the center for economic and industrial activities and this has led to sporadic population growth in the City. This growth comes with a cost; Kampala has to grapple with the numerous social challenges of a modern city including urban poverty, unemployment, increasing number of OVC majorly street children and inequitable distribution of resources and services between men and women.

In the Financial Year 2012/13, KCCA will implement various programs geared towards increasing incomes and participation of citizens in development programs, enhancing productivity and protection of OVC, reducing inequalities and inequitable distribution of services between men and women. In addition critical data bases will be developed to facilitate completion of the production chain by creating linkages to markets for products.

The priority areas are in line with KCCA's mandate of empowering and facilitating communities, to realize and harness their potential for purposeful and sustainable development and have been harmonised with the Social Development Investment Plan which is the overarching Plan that guides implementation of social development programs.

They have also been informed by a comprehensive bottom-up planning process that started at the parish level.

The priority areas include:

- i. CDD – UGX 1.38Bn
- ii. NAADS – UGX 1.22Bn
- iii. PMA– UGX 97 million
- iv. FAL – UGX 21 million



- v. Support Councils for women, youth and People with Disability (PWD) - 63 million
- vi. Labour and Labour Relations Activities – UGX 80 million
- vii. Operationalization of the Employment Services Bureau – UGX 170million
- viii. Commercial development services – UGX 150million
- ix. Probation, welfare and youth – UGX 174million
- x. Gender and Women – UGX 55 million
- xi. Social Rehabilitation – UGX 70 million
- xii. Support to orphans and other vulnerable children – UGX 60 million
- xiii. Promotion of Culture – UGX 15 million
- xiv. Fisheries – UGX 75million
- xv. Promote Urban Agriculture – UGX 80million
- xvi. Supply of goods and services – UGX 226 million

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### **9.0. EDUCATION AND SOCIAL SERVICES**

Most public schools in the City were constructed during 1950s. The volume of pupils in the various schools has increased beyond the planned capacity due to introduction of UPE and USE. Kampala has a total of 81 public primary schools with a total population of 61,349 pupils (statistics as of March 2012) and 21 public secondary schools across the

five Divisions in the City. Consequently the increasing number of pupils has put excessive strain on the dilapidated school infrastructure.

In the FY 2012/13, KCCA has allocated UGX 26.04Bn for the following activities;

- Teachers' salaries have been provided by Government at UGX17.99 Bn
- Constructing staff quarters at UGX 280 million each;
  - i. Kabowa COU Primary School in Rubaga Division
  - ii. Naguru Katali Primary School in Nakawa Division
  - iii. Kawempe COU Primary School in Kawempe Division
- Renovating the Education Assessment and Research Services (EAR) Centre in Central Division at UGX 300 million
- Fencing of schools at UGX 30 million each;
  - i. Kansanga Primary School in Makindye Division
  - ii. Kisaasi Primary School in Kawempe Division
  - iii. St. Lawrence Kigowa in Nakawa Division

- Procuring school furniture for 10 schools (2 per Division) at a cost of UGX 165 million
- UGX 2.5Bn has been provided by Government to facilitate tertiary institutions in the City, particularly Technical and Nursing Schools.
- Constructing and rehabilitating classroom blocks at the following schools;
  - i. A double storeyed block at Kamwokya Primary School in Central Division at UGX 700 million
  - ii. Renovation of a classroom block at St. James Bwaise Primary School in Kawempe Division at UGX 50 million
  - iii. Renovation of a classroom block at Katwe Primary School in Makindye Division at UGX 50 million
  - iv. Painting of classrooms at Kiswa Primary School in Nakawa Division at UGX 35 million
- Monitoring, inspecting and offering support supervision to schools to check on teaching standards, learning environment, and general school environment at UGX 96 million

- Procure and install lightening conductors for schools at UGX 200 million
- Developing Teachers and administering mock and primary leaving examinations at UGX 200 million
- Promoting career guidance and skills training in schools and communities
- Expanding IT hubs in partnership with British Council and Microsoft at UGX 21 million
- Organizing games and sports events and other co-curricular activities at UGX 800 million
- Facilitating and procuring goods & services (kits, refreshments, travel, school sports, dance & drama competitions & other sports related activities) for KCCA sports men & women at UGX 800 million.
- Procure a new bus for KCCA football club at UGX 300 million

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## **10.0 FINANCING STRATEGY**

Madam Speaker and Honourable members, the identified priorities will be financed using the following strategy;

- a. Increased Local Revenue collections from Licenses, fees and other sources
- b. Grants from the Central Government.

We anticipate an increase in Local Revenue from the UGX 44.428Bn projected in the Financial Year 2011/12 to UGX 75.69 Bn in FY 2012/13. It is evident that next year's target is high and the Authority is considering various policy measures in addition to the administrative measures mentioned in section 4 (Revenue Mobilization) that are anticipated to generate at least UGX 23Bn during the year;

a) **Outdoor Advertising:** KCCA currently collects UGX 900 million from Outdoor Advertising and Management is considering contracting out management of this revenue line to a competent firm that will collect and remit the revenue generated to KCCA.

b) **Reviewing** the various contracts signed earlier to bring them to current terms as may be appropriate

c) **Enforce** the change of use penalty particularly for all properties that were approved with parking space and have hitherto turned into shops and stores



d) **Introduce** a whistleblower reward of 5% on revenue recovered

## **11.0. SUPPORT FROM DEVELOPMENT PARTNERS**

Madam Speaker and Honourable members, I would like to recognize the support that KCCA has and continues to receive from Development Partners and other stakeholders in form of funding to specific projects and general institutional support. Funded projects that are expected to continue in the Financial Year include; Kampala Institutional Infrastructural Development Project (KIIDP), Markets and Agricultural Trade Improvement Programme (MATIP) and Improvement of Health Services in the City of Kampala Project (IHSCKP) under the Ministry of Health, among others. These projects have been fully integrated into the strategies for the Financial Year 2012/2013.

Other companies that have expressed interest in supporting KCCA activities include; Uganda Breweries Ltd, Warid Telecom, Airtel, Watoto Church, Tullow Oil, Motor care, MTN, Serena Hotel and Orange among others.

KCCA will continue to engage Development Partners for support in other high priority areas like; Health and Education, Roads Network and Drainage, Employment Creation, Corporate Governance, Street Lighting and Garbage Management.

Given the increasing development needs, KCCA will continue to engage Government for increased funding to support City transformation.

## 12.0. UNFUNDED PRIORITIES

**Table 10: Unfunded Priorities for FY 2012/13**

	Priority	Cost UGX (Bn)	Impact
1	Staff Costs	54.00	Only 30% of the approved KCCA staff structure will be implemented. This will overstretch the existing staff and negatively impact on service delivery
2	Reconstruction of Roads; <ul style="list-style-type: none"> <li>• Old Kiira</li> <li>• Lugoba Road</li> <li>• Lubiri Ring Road</li> </ul>	24.46	Increased traffic jam at Kamwokya, Bwaise Junction, Queen's Way and Katwe Road
3	Construction of traffic junctions (Pride Theatre, KPC, Social Security house, Bukoto, Bwaise, Mulago Roundabouts and Fairway)	30.00	Traffic Congestion at these junctions
4	Procuring Road Equipment	5.10	Continued reliance on old equipment that constantly breaks down hence affecting road maintenance
5	Reconstruction and opening of key drainages	26.85	Uncontrolled flooding in the city resulting in loss of life and property
6	Reconstruction of walkways, street pavements and greening of islands.	3.00	Uncontrolled mud and dust that increases the city cleaning and de-silting cost. Increased pedestrian accidents
7	Compensation of 3 <sup>rd</sup> Parties	3.00	Increased legal costs resulting from accrued interest
8	Revenue Management System	3.00	Delayed roll out of revenue

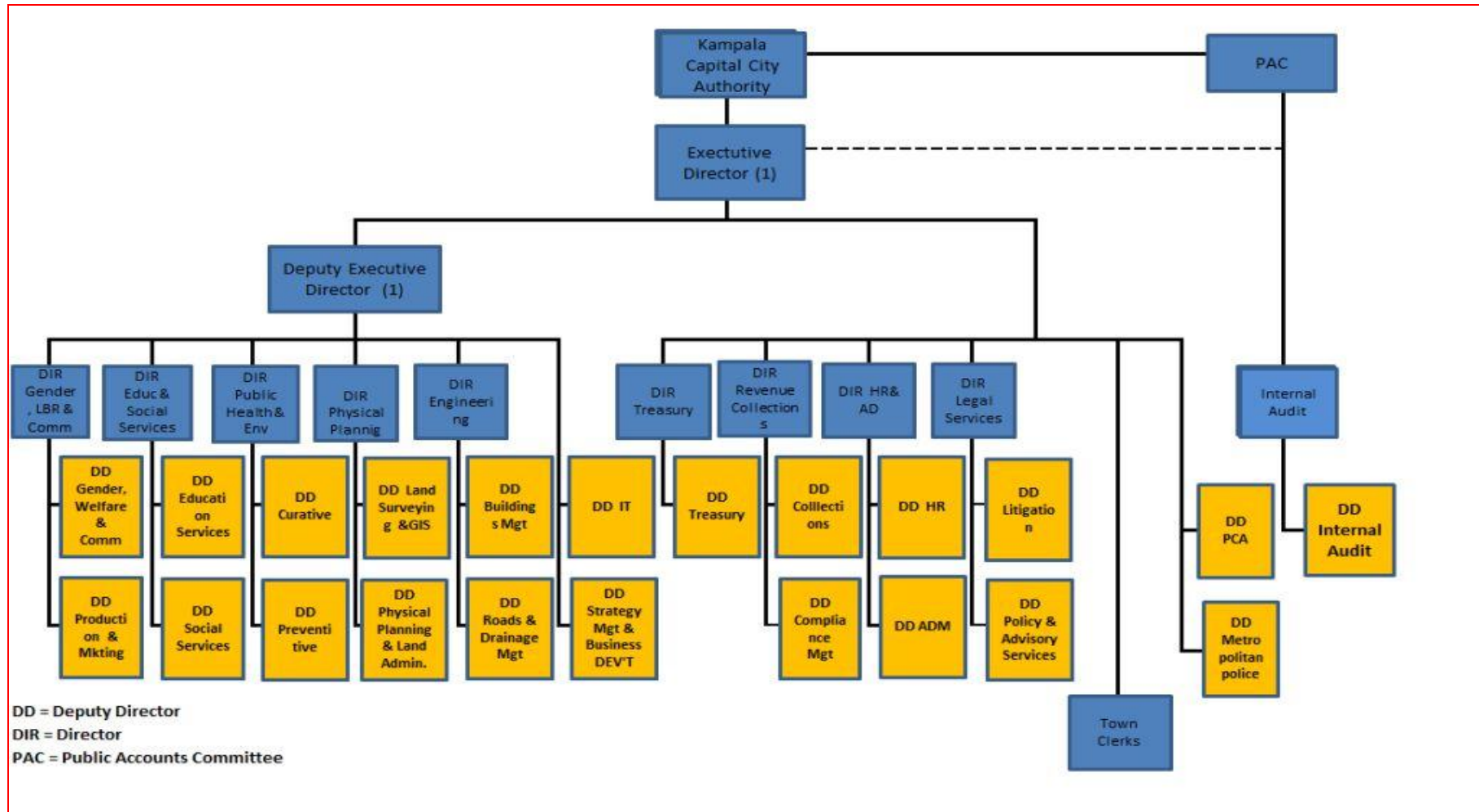
			management system resulting in limited capacity to mobilize additional revenue
9	Constructing 2 classroom blocks in 10 schools	2.00	Congestion in class rooms resulting into poor quality education and grades
10	Equipping the KCCA Resource Centre	0.40	Poor institutional knowledge management and lack of information for the public
11	Developing the detailed Physical Plan for the Central Business District	10.20	Uncontrolled/unplanned city developments making the city unattractive for investment
12	Re-engineering and automating KCCA business processes	8.50	Use of manual processes that are susceptible to abuse and delay in service delivery
	<b>Total</b>	<b>170.51</b>	

### 13.0. CONCLUSION

Madam Speaker, this Financial Year, Government allocation to KCCA has reduced by UGX 15 Bn from the allocation in FY 2011/12 amidst increasing demands for service delivery in the city. Government has also not fully provided for the staff costs as per the KCCA approved structure which will further put a strain on KCCA's ability to mobilize enough revenue and deliver services. Most of the unfunded priorities therefore need to be considered for financing to enable KCCA avoid increased cost of delayed implementation.

Madam Speaker and Honourable Members, I call upon you to consider increasing financing to KCCA for it to be able to deliver the much needed public services so as to transform Kampala into a city that we all yearn to live in.

# Annex I: KCCA Organizational Structure



## Annex II: KCCA Approved Budget ('000)Estimates for FY 2012/13

Program	Wage	Non wage	Development	NTR	Total
<b>Administration and Human Resources</b>					
General staff salaries	3,933,729.00	-	-	20,000,000.00	23,933,729.00
Incapacity, Death & Funeral Expense	-	-	-	72,000.00	72,000.00
Gratuity payments	-	-	-	999,300.00	999,300.00
Staff training(CBG)	-	500,000.00	-	500,000.00	1,000,000.00
Office Accommodation for Nakawa (Rent)	-	-	-	300,000.00	300,000.00
Recruitment Expenses	-	300,000.00	-	-	300,000.00
Books, periodicals	-	-	-	8,100.00	8,100.00
Printing and stationary	-	100,000.00	-	300,000.00	400,000.00
Telecommunication	-	-	-	150,000.00	150,000.00
Electricity	-	-	-	251,680.00	251,680.00
Water	-	-	-	200,000.00	200,000.00
Public Relations& Advertising (Procurements)	-	-	-	200,000.00	200,000.00
Staff Party ( Technical& Casuals)	-	-	-	230,000.00	230,000.00
Goods and Services	-	-	-	25,000.00	25,000.00
Fuel and Lubricants	-	650,000.00	-	-	650,000.00
Maintenance of Buildings	-	102,000.00	-	25,000.00	127,000.00
Computer services & IT	-	700,000.00	-	-	700,000.00
Maintenance of Vehicles	-	700,000.00	-	-	700,000.00
Insurance	-	58,000.00	-	500,000.00	558,000.00
LGMSD	-	-	-	-	-
Other Fixed Assets (ICT Equipment)	-	200,000.00	504,660.32	-	704,660.32
Furniture & Fixtures	-	-	252,330.16	-	252,330.16
<b>Sub-Total</b>	<b>3,933,729.00</b>	<b>3,310,000.00</b>	<b>756,990.48</b>	<b>23,761,080.00</b>	<b>31,761,799.48</b>
<b>Legal Services</b>					
Gratuity for LCI Chairpersons and	-	200,000.00	-	400,000.00	600,000.00



Program	Wage	Non wage	Development	NTR	Total
Allowances to Enforcement Personnel					
Printing and stationary	-	55,000.00	-	-	55,000.00
Supply of Goods and services	-	2,000.00	-	20,000.00	22,000.00
Consultancy services	-	43,102.00	-	-	43,102.00
Compensation to 3rd Parties	-	695,000.00	-	500,000.00	1,195,000.00
<b>Sub-Total</b>	-	<b>995,102.00</b>	-	<b>920,000.00</b>	<b>1,915,102.00</b>
<b>Treasury services</b>					
Allowances	-	150,000.00	-	20,000.00	170,000.00
IFMS Recurrent cost	-	272,856.00	-	-	272,856.00
Subscriptions to Professional Bodies	-	51,220.00	-	-	51,220.00
Computer & IT (SUN System)	-	-	-	200,000.00	200,000.00
Printing and stationary	-	-	-	100,000.00	100,000.00
Goods and services (Accountable Stationary)	-	5,000.00	-	165,000.00	170,000.00
Consultancy services for Asset register	-	280,000.00	-	-	280,000.00
Co-financing projects	-	-	-	700,000.00	700,000.00
Budgeting Arrears	-	-	-	1,000,000.00	1,000,000.00
<b>Sub-Total</b>	-	<b>759,076.00</b>	-	<b>2,185,000.00</b>	<b>2,944,076.00</b>
<b>Internal Audit</b>					
Allowances to Public Accounts Committee	-	50,000.00	-	-	50,000.00
Stationary, Printing & Photo copying	-	10,000.00	-	-	10,000.00
Subscriptions	-	20,000.00	-	-	20,000.00
Goods and services	-	-	-	30,000.00	30,000.00
Consultancy services	-	40,000.00	-	-	40,000.00
<b>Sub-Total</b>	-	<b>120,000.00</b>	-	<b>30,000.00</b>	<b>150,000.00</b>
<b>Political Governance</b>	-	-	-	-	-
Emoluments and allowances for Political	-	-	-	13,200,000.00	13,200,000.00

Program	Wage	Non wage	Development	NTR	Total
Leaders					
Monitoring of Authority Programmes	-	-	-	2,500,000.00	2,500,000.00
Travel Abroad by Political leaders	-	-	-	1,000,000.00	1,000,000.00
Local Travel by Political leaders	-	-	-	300,000.00	300,000.00
Donations by Lord Mayor	-	-	-	30,000.00	30,000.00
Donations by Divisional Mayors	-	-	-	75,000.00	75,000.00
Goods & Services (Imprest)	-	-	-	132,000.00	132,000.00
Authority and Divisional Events	-	-	-	900,000.00	900,000.00
Welfare and Entertainment	-	-	-	16,000.00	16,000.00
<b>Sub Total</b>	-	-	-	<b>18,153,000.00</b>	<b>18,153,000.00</b>
<b>Executive Support</b>					
Advertising and Public Relations	-	400,000.00	-	300,000.00	700,000.00
KCCA Client Compliance's Day	-	-	-	100,000.00	100,000.00
Books, periodicals and new papers	-	15,000.00	-	-	15,000.00
Welfare and entertainment	-	10,000.00	-	-	10,000.00
Special meals and drinks	-	10,000.00	-	-	10,000.00
Printing and stationary	-	25,000.00	-	-	25,000.00
Postage and Courier	-	5,000.00	-	-	5,000.00
Guard and security services	-	150,000.00	-	200,000.00	350,000.00
Contracts Committee Expenses	-	-	-	100,000.00	100,000.00
Office Imprest-ED's Office	-	50,000.00	-	-	50,000.00
Purchase of Furniture for Deputy ED & Executive Support Office	-	-	-	100,000.00	100,000.00
Research Costs	-	-	-	100,000.00	100,000.00
Consultancy services	-	36,000.00	-	45,000.00	81,000.00
Travel abroad	-	250,000.00	-	100,000.00	350,000.00
Corporate Social	-				

Program	Wage	Non wage	Development	NTR	Total
Responsibility		20,642.36	-	-	20,642.36
<b>Sub-Total</b>	-	<b>971,642.36</b>	-	<b>1,045,000.00</b>	<b>2,016,642.36</b>
<b>Revenue collection and Mobilisation</b>					
Staff Salaries	18,000.00	-	-	-	18,000.00
Allowances	18,000.00	-	-	50,000.00	68,000.00
Revenue Collection Notices and Advertisement	-	-	-	100,000.00	100,000.00
Tax Education Programmes	-	-	-	220,000.00	220,000.00
Consultancy for Valuation of Properties	-	-	-	2,300,000.00	2,300,000.00
Revenue Management System	-	-	-	2,000,000.00	2,000,000.00
Small Office Tools & Equipment	-	-	-	200,000.00	200,000.00
Printing and Stationery	-	-	-	50,000.00	50,000.00
Revenue Accounting Stationery	-	237,378.00	-	150,000.00	387,378.00
<b>Sub-Total</b>	<b>36,000.00</b>	<b>237,378.00</b>	-	<b>5,070,000.00</b>	<b>5,343,378.00</b>
<b>Engineering and Technical Services</b>	-	-	-	-	-
Supervision Consulting Services	-	-	3,000,000.00	-	3,000,000.00
Maintenance of Machinery, Equip & Road Furniture.	-	-	-	400,000.00	400,000.00
Kyaggwe road, Kasubi-Kawaala, Bwaise-Kawaala, Mambule, Mutuungo Bbiina, Kisaasi Kyanja, Ntinda I, Mbogo, Sharing-Kibuye-Prayer Palace, Kalinda, Nabunya, Ssekabaka Kintu, Kabaka'njagala, Stensera, Kabusu	-	-	27,500,000.00	-	27,500,000.00
Street Lighting Machinery, Equipment and Bills	-	-	-	1,502,621.28	1,502,621.28
Street Lighting Bills	-	-	-	-	-
Street Lighting Equipment and Accessories	-	-	-	-	-
Maintenace of	-	-	-	1,200,000.00	

Program	Wage	Non wage	Development	NTR	Total
Drainage Channels		-	-		1,200,000.00
ROAD FUND-General Pothole Resealing and Maintenance of City Roads	-	-	12,500,000.00	-	12,500,000.00
Supply of goods and services (office imprest)	-	-	-	1,200.00	1,200.00
<b>Sub-Total</b>	-	-	<b>43,000,000.00</b>	<b>3,103,821.28</b>	<b>46,103,821.28</b>
<b>Public Health, Sanitation and Environment</b>					
General staff salaries (Health Workers)	2,102,105.00	-	-	624,000.00	2,726,105.00
Fuel and Lubricants (Garbage Collection)	-	-	-	3,100,000.00	3,100,000.00
Allowances for Sensitization Programmes	-	30,650.00	-	-	30,650.00
Workshops and seminars	-	15,000.00	-	-	15,000.00
Stationary and printing	-	10,000.00	-	-	10,000.00
Medical equipment (PHC-Development)	-	-	131,000.00	-	131,000.00
Supply of goods and services (Detergents, Gloves, Cotton Wool etc) for KCCA Health Facilities	-	460,920.00	-	-	460,920.00
Maintenance of Public Conveniences	-	-	-	500,000.00	500,000.00
Completion of Public Toilets in CBD	-	-	-	500,000.00	500,000.00
Conditional Transfers to NGO Hospitals.	-	804,293.00	-	-	804,293.00
Expanding Maternity Ward at Kawala HC	-	-	730,000.00	-	730,000.00
Renovation of Kitebi HC (400m), Completion of Phase II Mortuary (200m) and VIP Toilets in priority Primary Schools (LGSMD) (400m)	-	-	1,000,000.00	-	1,000,000.00
Consultancy services for Developing the Kampala Health Sector Master Plan	-	-	-	100,000.00	100,000.00
Garbage Trucks (New)	-	-	-	3,000,000.00	3,000,000.00

Program	Wage	Non wage	Development	NTR	Total
Allowances to Casual Workers	-	-	-	3,890,000.00	3,890,000.00
Small office equipments (protective wear & tools including garbage bins)	-	-	-	700,000.00	700,000.00
Supply of goods and services (Environmental Plan)	-	9,580.00	-	200,000.00	209,580.00
Maintenance of Garbage Trucks	-	-	-	350,000.00	350,000.00
Landfill Management (kitezi)	-	-	-	2,420,000.00	2,420,000.00
Acquisition of New Landfill	-	-	-	1,500,000.00	1,500,000.00
<b>Sub-Total</b>	<b>2,102,105.00</b>	<b>1,330,443.00</b>	<b>1,861,000.00</b>	<b>16,884,000.00</b>	<b>22,177,548.00</b>
<b>Physical Planning</b>					
Allowance for City Greening Casual Workers	-	-	-	200,000.00	200,000.00
Specialized Office equipment	-	-	-	100,000.00	100,000.00
Printing and stationary	-	-	-	50,000.00	50,000.00
Supply of goods and services (office imprest)	-	-	-	12,000.00	12,000.00
Greening	-	-	-	700,000.00	700,000.00
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,062,000.00</b>	<b>1,062,000.00</b>
<b>Gender, Production and Community Services</b>					
Library, books and periodicals	-	80,748.00	-	-	80,748.00
Supply of goods and services (Stationary, Celebration of statutory days)	-	202,720.00	-	226,000.00	428,720.00
Functional Adult Literacy	-	21,987.00	-	-	21,987.00
Community Development	-	-	-	-	-
Women youth and Disability council meetings	-	63,069.00	-	-	63,069.00
Conditional transfers (CDD-LGSMD)	-	-	1,376,420.00	-	1,376,420.00
Probation, Labor & Commercial Development	-	-	-	929,398.72	929,398.72



Program	Wage	Non wage	Development	NTR	Total
Urban Commercial Services	-	-	-	-	-
General Staff Salaries	4,524.70	-	-	-	4,524.70
Agricultural Extension services	-	84,882.00	-	-	84,882.00
NAADS	-	-	1,220,000.00	-	1,220,000.00
<b>Sub-Total</b>	<b>4,524.70</b>	<b>453,406.00</b>	<b>2,596,420.00</b>	<b>1,155,398.72</b>	<b>4,209,749.42</b>
<b>Education and Social services</b>					
Teacher's Salaries	17,991,036.00	-	-	-	17,991,036.00
Mock & PLE Administration	-	-	-	100,000.00	100,000.00
Lightening Conductors for KCCA Schools	-	-	-	200,000.00	200,000.00
Continuous Professional Devp't-Teachers	-	-	-	100,000.00	100,000.00
Computer services & IT hubs	-	-	-	20,700.00	20,700.00
Allowances to KCCA Club Players	-	-	-	800,000.00	800,000.00
New Bus for KCCA Football Club	-	-	-	300,000.00	300,000.00
Printing and stationary	-	-	-	-	-
Supply of goods and services (Kits, Refreshments, Travel Expenses for various Sporting activities)	-	-	-	800,000.00	800,000.00
UPE and USE Capitation Grants	-	1,526,569.00	-	-	1,526,569.00
Construction of Staff Quarters (LGSMD) at Kabowa COU, Nagulu Katali and Kawempe COU.	-	-	840,000.00	-	840,000.00
Fencing Kansanga P/S, Kisasi P/S and St. Lawrence Kigowa P/S	-	-	160,000.00	-	160,000.00
Transfers to Tertiary and Health Training Institutes	-	2,500,000.00	-	-	2,500,000.00
Renovation of Class Rooms at St. James Bwaise P/S, Katwe P/S and Kiswa P/S.	-	-	135,000.00	-	135,000.00
Construction of a double storeyed class	-	-	700,000.00	-	700,000.00

<b>Program</b>	<b>Wage</b>	<b>Non wage</b>	<b>Development</b>	<b>NTR</b>	<b>Total</b>
room block at Kamwokya P/S					
Renovation of the Education Assessment & Research Centre	-	-	300,000.00	-	300,000.00
Supply of School Furniture (SFG) to 10 Schools (2 per Division)	-	-	170,000.00	-	170,000.00
School Inspection	-	96,431.00	-	-	96,431.00
<b>Sub-Total</b>	<b>17,991,036.00</b>	<b>4,123,000.00</b>	<b>2,305,000.00</b>	<b>2,320,700.00</b>	<b>26,739,736.00</b>
<b>TOTAL</b>	<b>24,067,394.70</b>	<b>12,300,047.36</b>	<b>50,519,410.48</b>	<b>75,690,000.00</b>	<b>162,576,852.54</b>



## Kampala Capital City Authority

**Annex III: KCCA Procurement Plan**



**Kampala Capital City Authority**