

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.097	54.216	12.048	12.048	50.0%	50.0%	100.0%
	Non Wage	20.340	26.724	4.461	10.205	21.9%	50.2%	228.7%
Development	GoU	1.198	46.846	1.030	1.013	86.0%	84.6%	98.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>45.634</b>	<b>127.786</b>	<b>17.540</b>	<b>23.266</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>45.634</b>	<b>N/A</b>	<b>17.540</b>	<b>23.266</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>45.634</b>	<b>127.786</b>	<b>17.540</b>	<b>23.266</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<i>(iii) Non Tax Revenue</i>		73.324	N/A	58.139	55.170	79.3%	75.2%	94.9%
<b>Grand Total</b>		<b>118.958</b>	<b>127.786</b>	<b>75.679</b>	<b>78.436</b>	<b>63.6%</b>	<b>65.9%</b>	<b>103.6%</b>
Excluding Taxes, Arrears		118.958	127.786	75.679	78.436	63.6%	65.9%	103.6%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1349 Economic Policy Monitoring, Evaluation & Inspection	118.96	75.68	78.44	63.6%	65.9%	103.6%
<b>Total For Vote</b>	<b>118.96</b>	<b>75.68</b>	<b>78.44</b>	<b>63.6%</b>	<b>65.9%</b>	<b>103.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Budget cuts affected the implementation of many activities during the quarter.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

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<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<b><i>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>118.958 US\$ Bn:</i></b>	<b><i>78.436 % Budget Spent: 65.9%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>118.958 US\$ Bn:</i></b>	<b><i>78.436 % Budget Spent: 65.9%</i></b>

\* Excluding Taxes and Arrears

### Local revenue collection

UGX 24,354,998,418 was collected against a target of UGX 28,523,735,488. This represents a performance of 85.3% against the target.

The following key revenue processes were reviewed, re-engineered and automated; Market Rent Module was concluded, Ground Rent processes and the data collection tool for the computer aided mass valuation was revised and updated.

### Sensitization

A total of 28 sensitizations were conducted during the reference quarter in form of workshops, Radio and TV talk shows. These sensitizations were geared towards enhancing revenue collections efforts and in particular sensitizing the public on Local service tax, Local Hotel tax, Property rates and the ongoing Computer Aided Mass Valuation (CAMV) and City Addressing Model (CAM)

24 audits were completed and the collectable amount was UGX 277,731,183. In the same period UGX 136,501,944 was collected from previously concluded audits. The team also verified the parking slots lost from the revenue reported by Multiplex and confirmed 599 were lost.

### Tax Payer Registration onto e-City

The following commercial vehicles have been registered on e-city; 5 buses, 142 special hires and 453 taxis during the quarter.

### Registers for various revenue sources developed

All registers/databases for the major revenue sources i.e. Business license, Property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, Advertising and road user fees were updated on a regular basis.

### Property revaluation exercise (CAM/CAMV)

Field Data collection exercise commenced in Central division and 15 parishes out of the 20 parishes have been fully inspected. Over 7200 properties were fully inspected by 30th June 2016. 5 key stakeholder engagements were carried out during the quarter. Draft terms of reference for the procurement of a consultant to implement the CAM-CAMV were developed. Final TOR's will be finalized by end of July 2016.

## EDUCATION AND SOCIAL SERVICES

### Infrastructure Development and Maintenance

The following constructions and renovations have been completed;

Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kiowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.

A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level.

4 four tents have also been procured for emergency teaching at Kasubi Family P/S.

### Renovations:

Infrastructural renovations have been carried out in the following schools;

Re-roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/Painting at Kiswa P/S, Luzira C/U P/S, 1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.

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Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S.

Land Issues

Lease offers

The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, and Ntinda School for the Deaf and Kabugo P/S.

Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.

Challenge of threat to School Land:

Demolition of Kasubi Family P/S:

5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.

Nakivubo P/S:

Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.

Kalinabiri P/S:

The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.

Sanitation Facilities:

A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners;

Cheshire Services Uganda

80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.

WATERAID/ AEE (102 stances)

8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.

CIDI (Community Integrated Development Initiatives 40 stances)

CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School

Information and Communication Technology:

66 Computers were supplied to 7 schools by MTN, 6 from Nakawa and one from Makindye.

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Held a joint monitoring tour with a team from Operations Unit, ICT, Treasury and School Africa at Buganda Road, Nakasero, KCCA Kamwokya and Kitante primary schools. The schools have mostly utilized the academic package and Bio Data programs and need more training to master all the programs.

Attended meeting with development partners i.e. Aga Khan Foundation and the Indian Association Community. The partners pledged to extend support to the education department in the City for its betterment.

#### Assessment and Evaluation

##### Administration of PLE

Monitored the registration of 28,776 PLE candidates for 2016. Disseminated PLE results and Monitored teaching and learning processes in 125 primary schools.

##### Management of Internal Examinations

P.4, P.5 and P.6 examinations were successfully conducted. 72,880 learners sat for end of term examinations.

##### Schools' Inspection

Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.

A total of 446 institutions were inspected. Nursery – 130 schools, primary- 262 schools, secondary – 49 school and tertiary – 5 institutions.

An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.

56 non-compliant schools were identified and relevant actions were taken.

20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.

##### Procurements for Inspection

Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.

##### Enrollment and Attendance in Primary Schools:

Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions.

The total of learners was 64,307 with 30,086 boys and 34,221 girls.

##### Coordination of Extra-Curricular Activities:

Monitored athletics at Authority and National levels. The results for the National level haven't yet been declared formally.

##### Human Resource Management and Administration

Established staffing status in schools. 1422 for primary teachers consisting of 509 males and 909 females and 1419 for secondary schools. The teacher pupil ratio was 1:45. By considering ratios, the staffing is adequate for the enrolment in Authority Government Grant Aided Primary School. There is need to allocate the teaching staff in relation to enrolments in the different schools.

Six teachers were engaged in disciplinary precautions against late coming, alcoholism and absenteeism, Two teachers have absconded from duty. One from St. Paul Banda P/S has already been deleted from the payroll.

6 teachers appeared before the disciplinary committee for various offences and recommendations were to DAHR for action.

Developed transfer schedules. 10 teachers were successfully transferred.

Received and acted upon correspondences from schools' on staffing needs

Signed performance agreements with Supervisors, Officers and Head teachers.

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Carried out staff appraisals. All 13 Division Officers were appraised and met expectations  
Analyzed monthly returns for the entire authority. The results are as follows;

#### Engagements

Organized administrative meetings for 7 schools and these included; Munyonyo P/S, Makerere C/U, Lubiri SS, Kansanga Seed Secondary school, Kabojja parents, Bat Valley, Nakivubo settlement.

Carried out administrative visits to all the 5 divisions' education offices.

Conducted the appraisal of all system staff in the education department. 13 officers at division level were appraised. An average of 6.1 was scored and hence all officers met expectations.

Coordinated negotiations following a leadership impasse at Makerere Church of Uganda Primary School.

Conducted and organized 4 head teachers' meetings for term two.

#### Continuous Professional Developments:

Conducted training for 109 teachers in pedagogy approaches

186 teachers were trained for PLE exercise in the entire Authority.

Organized a Head teachers' and bursars' training in financial management - 218 participants attended the training sessions.

Workshop for ECD Teachers on lessons preparation and scheming – 166 participants attended.

Coordinated a workshop of low organization - 62 participants attended.

Organized MDD workshop – 72 participants attended

Organized a Tourism sensitization workshop-92 participants attended

Two literacy workshops on Phonics were organized in 3 schools; namely KCC Kamwokya P/S, Nakivubo P/S & Nakivubo Settlement

Organized a tour for primary schools' head teachers to Kyanja Agricultural Resource Center. 65 head teachers attended.

#### Beautification and Greening of Schools' Compounds

Monitoring the ongoing greening of compounds in BAT Valley P/S, Nakivubo settlement P/S, Old Kampala, Nakivubo P/S and Old Kampala Secondary school.

Coordinated the 13 Government Grant Aided Primary Schools in Central Division to get seedlings from the landscape department. 200 seedlings were planted, but there is poor progress especially in Schools with limited water source like Summit View, Old Kampala, and Nakivubo Settlement.

### DEPARTMENT OF SOCIAL SERVICES

#### Sports and Recreation

Processed procurement of sports and clubs equipment, uniforms for basketball club and shoes, boots for staff participating in sports activities.

Prepared budget and processed procurement of KCCA primary schools athletics competitions 2016 organised zonal, division to national level with over 1000 children participating.

Processed payment of monthly salaries for 6 KCCA sports clubs' players and staff to support participation in the various sports tournaments and competitions like Dr. Aporu memorial volleyball tournament, Netball league games and Athletics trials.

Processed and secured payments for newly recruited basketball ball players for the men's and ladies teams.

KCCA staff players transport facilitation and procurement for meals during the three corporate league outings

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held in the quarter paid and accounted for to treasury.

#### Club Management and Administration

Held meeting with KCCA Volleyball club and players shared challenges and opportunities with the directorate managers who encouraged them to stay focused and work hard.

Held preparatory meetings for KCCA primary schools athletics competitions for the year 2016. The competitions start from schools, zones, divisions, authority up to National level and pupils from Kampala schools shall compete against all the districts in Uganda.

Mobilized and organised KCCA staff to compete in the corporate league games and Inter Directorate Games through weekly review meetings.

Encouraged and fully supported the Corporate Social responsibility initiatives organised by the corporate league committee by giving back to society as an institution.

Monitored and made support visits to the teams during training sessions and competitions and encouraged the players to work hard and lift the KCCA brand high.

#### PUBLIC HEALTH

##### MEDICAL SERVICES

A total of 863,559 attendances were registered at OPD by the end of 4th quarter and 66% of the total were new OPD attendants. Overall the KCCA directly managed health facilities contributed a total 132,545 patients to the Kampala picture which is representative of 15% to the total outpatient load in Kampala.

33,116 ANC 1st visit attendances were registered by the end of the 4th quarter. Overall the KCCA directly managed health facilities contributed a total 15,471 (46.7%) pregnant women were seen for 1st time at the ANC departments. This means that KCCA managed facilities contributed 47% for the entire Kampala, only 30% of mothers who attended 1st ANC visit managed to attend their 4th Visit. Whereas within the KCCA managed facilities, only 15% of mothers who sought their 1st ANC visit within KCCA facilities managed to attend their 4th visit.

A total of 19,173 deliveries were registered in Kampala. Overall the KCCA directly managed health facilities contributed a total 6,380 deliveries. This accounted for 33% of all the deliveries in Kampala.

20,303 children under the age of one year were immunized with pentavalent vaccine during the period. Overall the KCCA directly managed health facilities contributed a total 6,251 children under the age of one year administered with pentavalent vaccine. This accounted for 31% of children under the age of one year administered with pentavalent vaccine in Kampala.

20,223 children under the age of one year were administered with measles vaccine in Kampala. Overall the KCCA directly managed health facilities contributed a total 5,832 children under the age of one year administered with measles vaccine. This accounted for 29% of children under the age of one year administered with measles vaccine in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 354,159 cases registered contributing a 32% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria with 292,227 contributing 26%. The least among the top ten causes of morbidity being pelvic inflammatory and intestinal worms with 3% of the total patient load in Kampala

#### Value of Essential Medicines and Health Supplies

In the 4th quarter, there were 2 order cycles in May and June, 2016 respectively. Figures are for essential

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medicines and health supplies (EMHS) ordered from the Credit Line (CRL) budget for each facility. ARVs, Laboratory commodities, HIV testing kits, TB drugs and Reproductive Health supplies are not included. Status on stock of Essential Medicines and Health Supplies

In the 4th quarter, the total days out of stock for the six tracer medicines was evident in all 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

Upgrading and Renovation of KCCA Health Facilities

Construction works and upgrade of Kawempe and Kiruddu Health centers to 170 bed hospitals is almost complete with works at 98%.

Kisenyi HC IV;

Installation of the main gate completed and Supplied 100KVA transformer by UMEME .Small fittings on leaking roofs clutters is also completed.

Kawaala HC III

Remodeling of maternity ward commenced and is still ongoing.

Total waste collected was 22,438Kg and 3762pcs bags distributed. The high collections of medical waste are from mainly Kisenyi, Kawaala, Komamboga, and Kisugu Health Centers due to the presence of Maternity wards.

#### PREVENTIVE

Inspection of premises of public importance

A total of 2,271 premises of domestic and public health importance were inspected leading to the mobilization of UGX 67.2 Million as revenue.

Nuisance notices and court cases

A total of 510 nuisance and improvement notices were issued. 157 court cases were registered.

Health Education and Awareness

22 health education and sensitization awareness campaigns were carried out during the period. Among the participants were hotel owners, food vendors, market vendors, clinic owners, lodge and guest house owners and home improvement campaign and sanitation drives.

Veterinary Services

628 animals were impounded, 48,052 animals were slaughtered and inspected for consumption. 31 unhygienic farming units were inspected 10 were relocated and 6 butcheries closed in Lubaga and Nakawa divisions for improvement.

Kampala Library and Information Centre

Library Utilisation:

Adult Library

The Kampala Adult Library served 1603 patrons in the quarter April-June 2016. Of these 121 were new users of the library. There was an increase in the patrons by 36% from the previous quarter. Of these 1088 were males compared to the 515 females. 784 patrons used the ICT facilities and 351 books were utilized.

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#### Children's Library:

The Children's Library served 366 children only; Of these 28 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, Movie, etc. A number of children were assisted with their holiday homework.

Processed 1057 Children books in the new KOHA system. The books were colour coded and provided with a unique Accession Number.

#### Rubaga Division:

842 clients were served in Rubaga Division Library of these 62 were new library users. 204 of these were females and 638 were males. 118 books from the collection were used and 46 users utilized the library computers.

#### Collection Management:

Automation of the Library catalogue continued. The books of the Children's section are being entered in the system.

Re-initiated the disposal of remaining books that were not taken by the Belgian Technical Co-operation with the procurement unit.

Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of UGX.1, 822,900 was collected and banked. Processed 1029 books from the Children's Library.

Engaged with the IT unit and the KOHA consultant to migrate the system to the central Server. Providing access to all users.

#### Promotion of Literacy:

Conducted a two day workshop in partnership with Uganda Children's Writers Association of twenty five people from the school Management Committee. Head teacher and Community about promoting reading and library services through teachers and parents.

Lead team of 34 teachers to the American Embassy Library for a half day exposure visit and workshop about Library Management.

Mobilized a team of ten Head teachers for training about Newspapers in Education by Monitor Publication.

#### Observing of International Days:

Wrote a newspaper article in Commemoration of the World Copyright Day that was published in the new vision 23rd April 2016.

#### Library Human Resource Management and Training:

Attended the two day annual workshop organised by the Consortium of Uganda University Libraries. The workshop reviewed the previous year and elected new leaders for the consortium.

Received three Interns from Makerere University to undertake their Internship. These are being guided and provided with the necessary practical experience they require.

Attended a one week workshop at Nairobi University about Institutional Repositories.

#### Technical Support Services to School Libraries:

Inspected 6 schools to ascertain the usage of the Monitor Newspaper in education they get from Monitor publication as a teaching and learning Aid. Schools Inspected included, Bbina Islamic Primary School, Ntinda Primary School, St. Paul Ggaba Primary School, Kibuli Demonstration Primary School, Kisasi Primary School, and Mpererwe Primary School.

Procured and delivered 2 computers a computer table, 4 Wall fans, a multi task HP printer/ copier scanner



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Accession register, office table as part of the contribution to the Kawempe Church of Uganda model School library. All existing books have been processed and will receive a donation of 1000 readers from Uganda Children Writers Association.

Inspected two schools to verify the kind of books that were donated by the Libraries of Love. Indicated that all the processes are done by staff of Libraries of love teachers librarians are unable to own the process and know the exact books added to the existing collection. Agreed to set up a meeting with the donor to address some issues.

#### PHYSICAL PLANNING AND DEVELOPMENT CONTROL

##### Building Plans Assessment

A total of 337 building plans were received during the 4th quarter. Of these, 241 plans were assessed and 96 deferred for failure to meet the minimum requirement for submission of building plans.

##### Applications for Development Permission

A total of 320 new building plans were received for technical review. An analysis of the applications indicates that Nakawa and Makindye Divisions continue to take the lion's share of formal development while Kawempe and Rubaga continue to be constrained by informal land tenure.

During the same period a total of 606 applications for development permission were reviewed including corrections to previously tendered applications. Out of these, 315 applications were approved, 282 deferred and 9 rejected.

##### Building Permission (Issuance of Job Cards)

142 job cards were issued to pave way for construction of approved developments. As would be expected from the statistics of approved plans, the majority of job cards were issued in the Divisions of Nakawa (66) and Makindye (34). Although the numbers are still way below the plan approval numbers, it should be noted that there is an increase in the proportion of developers requesting for job cards hence an overall improvement in compliance with prescribed procedures after plan approval.

##### Inspection of approved construction sites

A total of 219 sites were inspected during the period. It is important to note that during inspections, some forged permits were discovered and investigations are ongoing to bring the culprits to book. It was also realized that there is a lot of impersonation that is encouraging continued illegal developments. In order to improve performance, the section needs dedicated transport, enhancement of staff capacity to handle inspections as well as increased vigilance, prosecution and publication of enforcement activities including names of culprits.

##### Issuance of Permits

A total of 105 permit applications were received during the 4th quarter and 188 permits were issued in total including applications from the 3rd quarter. Although renovation activity still accounts for the bulk of permits at 34%, it is clear that more people requested for occupation permits and hoarding permits during Q4. This is evidence that the public is responding positively to the various sensitization activities by DPP and are now more aware of the full scope of requirements throughout the life of a construction project prior to occupation.

##### Building Compliance (Issuance of Notices)

A total of 252 notices were issued. Of these, 39 notices led to voluntary removal and compliance, 79 notices have not yet lapsed, and 73 prosecutions were initiated. This resulted into 6 convictions while 67 prosecutions are still on-going. 60 Statements are being processed to enable prosecution.

##### Land Subdivision

83 planning applications for regular land subdivision were processed majority of which were from Central Division followed by Nakawa and Makindye respectively.

##### Buganda Land Board Mass Survey

The Directorate has so far received a total of 1214 fresh survey applications under the Buganda Land Board (BLB) Mass Survey exercise.

The PPC has so far considered 874 of which 723 were approved and 151 were deferred. The directorate's technical team could not recommend 340 files for PPC consideration due to failure to meet expected and agreed

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standards. These were returned to BLB for revision.

During the 4th quarter, BLB submitted 170 fresh survey applications as compared to 600 fresh survey applications received during the 3rd quarter. The slowdown in the number of files may be attributed to the engagements held with BLB regarding diligence of their personnel handling the field activities to present detailed and accurate information.

According to estimates by BLB, the mass survey exercise will bring up to 6000 land holdings under the formal land market. This will consequently unlock the development potential of the properties but also conversely increase the cost of implementing neighbourhood plans that will inevitably involve some level of land readjustment given the widespread organic and informal settlement patterns on Kabaka's land.

#### Lease Extension and Change of use

There is continued demand for lease extension and change of use especially in Nakawa division. A total of 56 applications were handled of which 52 (over 95%) were from Nakawa Division. In addition, a total of 16 applications for change of use were handled for Central and Nakawa divisions. These are seen as pace setters for development in the city. Such demand for change of use provides indication to the spatial development demands of the different areas.

#### Client Complaints

A total of 278 queries were handled during the 4th quarter and the majority of the communications were regarding encroachment on roads. Several challenges were noted including: limited knowledge of physical planning, and low literacy levels of some developers thus the need for continued sensitization and public involvement. The complaints handled in this quarter include, blockage of access, encroachment on land, illegal developments in informal settlements, response to enforcement notices and neighborhood conflicts such as nuisance resulting from construction sites

#### Sensitization Meetings

The planned sensitization meetings in Makindye and Rubaga were postponed to the 1st quarter of F/Y 2016/2017 while a sensitization meeting was held at Kalerwe market to educate citizens about the DPP mandate and processes, the Kampala Physical Development Plan, proposed projects that might affect Kalerwe area, as well as enable clearance

#### LAND SCAPPING (1746 trees planted)

##### Nakawa division

Schematic designs development of UMA park were completed , Detailed design of the KCCA plant nursery at Plot M882, Spring road is ongoing and 300 trees were planted in the period.

##### Makindye division

547 trees were planted in Makindye division during the fourth quarter. There was an increase of the project area at the queen's way park project due to failure by project partners to complete their sections.

##### Central division

Completion of outstanding works at Jinja road cemetery and Design and implement the Portal Avenue - Kimathi avenue junction were completed in the period. Completion of earthworks for the City Hall lower gardens Project was halted due to lack of funds. 360 trees were planted during the quarter.

##### Rubaga division

Greening of the road reserves along Nabunya road, Kabusu road and the remaining section of Stensera road was completed. Schematic design for the Buganda clan totems along Kabakanjagala road Project halted pending information from the Buganda Kingdom. 300 trees planted

##### Kawempe division

Schematic Design of Bwaise gateway – Phase 2 is ongoing while 239 trees were planted in the period

#### Greening and Beautification

11,000 square meters (2.7) were greened and beautified in all the five divisions. The spaces that were greened include; Nakawa; Nakawa division community hall compound.

Makindye; Queens Way linear park, Katwe Primary School reserve and Section of Ggaba road (Kansanga Police

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### QUARTER 4: Highlights of Vote Performance

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station to IUEA campus)

Central; Portal – Kimathi avenue junction, Nasser road reserve, Nakasero hill road junction, Mukwano road junction

Rubaga; Stensera road reserve (lower section) and Nabunya road reserve

Kawempe; Section of Bombo road reserve

#### LAND ADMINISTRATION AND REGISTRATION

In the 4th quarter 1467 applications were received and forwarded to the strong room for action. Such applications include Mortgages, Transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court Orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of title, application for Substitute Titles, Subdivisions, Rectifications of Titles, Separation of Titles, among others.

#### GEOGRAPHICAL INFORMATION SYSTEM (GIS)

Plotting & Overlaying Development Applications into Existing Cadaster

This quarter the Directorate emphasized the use of GIS as a tool to facilitate development control. Properties which are the subject of applications for development permission are checked for any physical encumbrances using the existing GIS database. Prior to this fourth quarter, the use of GIS in this area was limited to mapping reviewed plans.

A total of 116 building sites were reviewed and analyzed in the GIS system of which 47 sites had no encumbrances and 16 sites were found with some issues related to conflict with particular features or existing encumbrances such as roads, wetlands and other reserves. Fifty nine (59) sites could not be mapped either because they didn't have plot numbers or are missing in the 2014 cadaster dataset.

In order to overcome the challenge of outdated cadastre information and other similar constraints, the Directorate has engaged with the Ministry of Lands, Housing and Urban Development requesting for access to the Land Information System or regular sharing of important information from the system. The discussions are ongoing with a technical team having been set up comprising of officials from MLHUD and KCCA.

#### Data Dissemination

A total of 76 maps and products were prepared for internal and external clients. The ones for internal clients were for different directorates/ departments including development control, Landscape, the Directorate of Revenue Collection (DRC), the Directorate of Engineering and Technical Services (DETS), and the department of Strategy Management and Business Development. The maps were to be used for reporting, field locations, development planning, route planning and decision making among others. Notably, the field location maps have greatly assisted DRC in collection of property rates.

In addition a map of Kampala integrating various selected features i.e. slums, swamps, KCCA schools, green spaces, Kyanja farm, street stretches installed with the Solar lights, etc. was prepared for use in the final Kampala Climate Change Action Strategy report.

The requests from external clients originated from private companies, individuals and researchers. There were fewer maps (28) for external clients compared to those for internal clients.

#### Institutional Capacity Building - Developing Addresses for the City

The Directorate is spearheading the development of the City Address Model (CAM) under the KIIDP II project. This quarter DPP set out to; assign house numbers, follow up on establishment of enabling regulations, procure human resource, hardware, software and signage for roads and houses.

We were involved in the Wrap up meeting with the World Bank mission. The CAM-CAMV component according to the Aide memoir was ranked Satisfactory. This means that the project development objective remains relevant with progress being made.

#### Assigning House Numbers

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This activity of assigning house numbers was done both in the office and in the field with the help of Ward Administrators (WA). Field work was done in Central Division starting with a pilot corridor along Kampala and Jinja roads. To date, a total of 225 House Numbers are assigned and their numbers inscribed on to sticker paper that was attached to the houses /buildings until a time when the property owners erect the prescribed house number plates. These included; Kampala road (76), Jinja road (34), Nkrumah Road (51), Nasser roads (45), Luwum Street (39) and Market Street (19).

Midway in Q4 however, the house numbering field exercise was suspended due to failure to secure full commitment by the WA who have other routine engagements that negatively affected the pace of the exercise. As such, the exercise is expected to resume when full time GIS support staff and field data collectors are procured and contracted. To date four GIS Support Staff were recommended for recruitment and are pending negotiation and contract signing. The procurement for field data collectors is still in its initial stages.

#### Policy Development

Through sensitization meetings, GIS analysis and consultations, recommendations were made to amend some aspects of the house numbering guidelines. The amendment proposal was provided for in order to align the house numbers to the existing plot numbering system. The proposed amendments were drafted and forwarded for consideration during a Project Steering Committee meeting.

#### Change Management

During the period under review, three major CAM-CAMV sensitization meetings were conducted; one with the Indian Association on 19 April 2016, the other with Buganda Kingdom on 27 May 2016 and the third one with the Association of the Real Estates Agents (AREA) on 2 June 2016.

#### Transport Planning

GIS section works with DETS and DRC in handling transport planning issues especially those that have an impact on revenue collection. This quarter a total of 15 different issues were handled. These included taxi stages located in different parks / terminals applying for permission to change their terminals / parks of operation. Most applications were declined in reference to the already gazetted taxi parks by route / direction.

#### SURVEYS & MAPPING/CARTOGRAPHY

##### Survey of KCCA Properties

The Directorate of Physical Planning carried out boundary surveys, topographic surveys and investigated encroachment on 29.123 acres of KCCA land spread over different parts of the city.

Below are some of the major assignments handled:

- (i) Opening boundaries and topographic survey to guide DPHE in establishing a waste recycling plant on Plot M880 located at Wankoko- industrial area,
- (ii) Verification of boundaries of Katwe and Mirembe Primary Schools with Buganda Land Board for purposes of procuring deed plans and obtaining land title.
- (iii) Boundary opening of Plots 933 and 934 Block 243 (Kyaggwe Primary School) to guide the Chief Government Value in carrying out valuation for this KCCA property
- (iv) Survey for compensation of Bianca plots that were affected by floods at Kiteezi land fill
- (v) Boundary opening of Plots 7696 and 7699 Block 244 to determine whether the plots were affected by Bukasa-Muyenga road improvements
- (vi) Boundary opening of Plot 4765 Block 216 to verify the extents of the plot that fall within the wetland and the available allowable space for development so as to guide PPC to approve the master plan for this plot.

The Directorate also handled surveying matters under Kampala District Land Board (KDLB) for lease extension and has continued to offer technical support to the board. Surveys were also undertaken under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1 batch 1) through which strategic roads in the city including Makerere Hill road, Hoima road, Mambule road and Kira road are to be upgraded to dual carriageway so as to improve mobility in the city.

#### Land Subdivision/Mutation Surveys

484 subdivision/mutation survey applications were handled and issued as follows; 254 survey field prints, 171

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topographic maps,140 area schedules,291 deed plans,571 survey reviews for development applications,484 sub division applications and 29.12 acres of KCCA land.

#### SOCIAL DEVELOPMENT

The FAL module was reviewed and edited, graphics included, field testing will be conducted during the next quarter. 28 FAL classes were monitored with 86 Instructors

962 child protection cases were handled. Of these 108 cases were children reported unaccompanied and were placed in the children homes for emergency protection, 28 were resettled, 46 were children in conflict with the law and 780 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

103 children were rescued and transferred to Masulita Children's home for rehabilitation and resettlement.

2 Child Care Institutions were followed up in preparation for resettlement of children, 4 new Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action.

5 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools.

519 Labor disputes were reported and handled, 361 were cleared and UGX.255, 386,997= was paid in settlement. 228 workers compensation claims were reported and 122 were cleared causing employers to pay UGX 517,507,073/= to workers in compensation.

4121 employees and general public were sensitized on labor laws, and 967 Employers were given Technical advice on labor administration

92 work places inspected during the period.

11 PWD groups funded, worth UGX 22,000,000. Pre-disbursement training conducted for 129 PWD leaders.

4,302 births were registered (2,182 females and 2121 males); 252 deaths were registered (96 females and 156 males)

151 YLP monitoring visits conducted to 103 old projects. New projects could not be monitored because they had not started implementation

A total of UGX 12,400,300 recovered as a result of demand letters issued.

279 youth linked to access KCCA Cente Youth loan through community engagement meetings. As a result 318 youths received loans amounting to 1,243,900,000 (Central 498,400,000; Lubaga 460,000,000; Nakawa 117,000,000; Makindye 156,500,000 and Kawempe 12,000,000. Repayment rate stands at 94.5%.

225 youth mobilized and linked to trainers

75 youth linked to fine spinners for training and possible employment

72 youths trained in ICT and entrepreneurship, 38 i-serve (Youth Volunteers) enrolled for five months

1043 job seekers and those to be trained in ICT and youth volunteers were registered at the ESB. 105 were recommended for employment and 352 enrolled for ICT. 30 were confirmed on jobs. 536 were registered as job seekers.

Funds have been disbursed to 48 groups with 778 individuals (261 males and 517 females) worth UGX. 237,500,000 for 5 divisions as follows; Makindye 45,000,000/= Central 42,500,000; Kawempe Division 70,000,000 and Lubaga Division 80,000,000/=. The 32 groups approved in the previous quarter did not receive

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funding due to a drop in the release.

Conducted technical trainings for CDD beneficiary groups in group dynamics, record keeping and financial management. 81 groups were trained with 249 members (164 females and 85 males). Learning visits were conducted from one division to another to visit groups that were doing well in areas of mushroom growing, baking, bee keeping, briquette making and tie and dye. The funds could not permit the parish meetings to be conducted.

Pre-disbursement training held for 480 individuals covering the 48 groups. The training disseminates accountability, financial management, monitoring and reporting guidelines

#### WORKS AND TRANSPORT

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km. Maintenance and attending to any defects that may arise is ongoing.

All contracted Construction works were also completed on the following; Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km. Maintenance and attending to any defects that may arise is ongoing.

Construction works were completed on all the 15 roads, Mugwanya 1.40km, Pookino 0.47km, and kikuyu roads. Maintenance and attending to any defects that may arise is ongoing.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along; portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road

Installation of padlocks on street lights control boxes along various circuits

Flood lights installation at kiteezi landfill has also been completed

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

662 solar street lighting pole bases have been cast.

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#### SOLID WASTE

A total of 104,037.8 tons of solid waste was collected, transported and disposed at the Landfill. About 66.4% of the collected waste was disposed by KCCA representing an 8% increase from the 3rd quarter and the private garbage collectors had an increase in waste collection by 4% from the 3rd quarter. This signifies the PPP approach of using private sector has stabilized. Lubaga division has the highest tons of garbage collected as opposed to Nakawa with the least.

UGX 12,545,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions. The highest amount of revenue generated (UGX. 2,890,000) was from Nakawa Division which was collected from the markets.

#### SANITATION

Free toilet Services: KCCA during the period Supervised two (02) contractors namely: Trend Events Ltd (for Lot 2 and Lot 3) and A&M Cleaning Services Ltd (for Lot 1 and Lot 4) to offer the service of cleaning of 17 public toilets which offer free toilet services. These are: LOT 1 (Nateete market 1, Nateete market 2, New Taxi Park 1, New Taxi park 2, Watotoo church), LOT 2 (Constitution square 1, Constitution square 2. LOT 3 (Nakawa market 1, Nakawa market 2, Centenary park, Entebbe road, Usafi Market, Usafi Taxi Park, and LOT 4 (Bombo Rd, Wandegaya Market A, Wandegaya Market B). These services are supervised by the water and sanitation team to ensure that they are utilised by the public. The directorate of public health and environment also maintains the plumbing and drainage systems of these toilets while the contractors supply toiletries, cleaning materials, pay for the water and sewerage bills and maintain cleanliness of the facilities.

Construction of community toilets: KCCA in partnership with WaterAid Uganda and Environment Alert have completed two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP toilet) this was handed over to the community on the 15th March 2016.

Maintenance of Plumbing system: Maintenance works have been carried out in following sites; Public Toilets; Wandegaya Market, New Taxi park, Natete, Centenary Park, Primary Schools; St. Paul P/S Nsambya, Health Centres; Kawaala, Kitebi, Kiswa, KCCA Offices; Kawempe, Nakawa, Central, Lubaga, Makindye and City Hall.

Construction of Schools toilets: KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works was commissioned on 8th April 2016. Construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has been completed.

Under the RRR (Resource Recovery and safe Reuse); Procurement process to fabricate the Two (2) cesspool trucks at Mechanical yard was done and fabrication of the truck is yet to be done. These trucks are aimed at reducing the costs the private emptier face to transport faecal sludge to the treatment plant. They will be positioned in 2 wards where the private cesspool emptier will deposit the sludge before being transferred to the treatment plant. The project is spearheaded by GIZ/RUWAS.

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks. A total of 1,116 trips were transported to the treatment plant.

#### ENVIRONMENT

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

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City.

Kampala Institutional and Infrastructure Development (KIIDP II- Batch I) – Funded by International Development Association (IDA)-World Bank;

- Field environmental inspection on project sub component sites (day and intermittent night inspection)
- Review of environmental study reports for Batch II roads and junctions and priority drainage improvement projects.

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- Review of environmental studies for ancillary facilities and mostly burrow pits and material stockpile sites.
- Quarterly reporting to the World Bank on Environmental performance on the report
- Periodical evaluation of safety standards of Batch I road links and junctions implementation

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 16 recommended, 8 deferred and 18 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 574 Development Applications were reviewed and Sites Visited, 288 Development Applications were approved, 267 Development Applications were deferred, and 09 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Two (2) schools were inspected and one was not recommended for registration. The challenge is that management of schools have hurriedly wanted to manage both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 49 industries submitted Expressions of Interests (EOI) for the campaign Draft of the baseline assessment tool for the GIC. The PTF team was exposed to various technologies in aspects of water supply, and industrial waste management which is beneficial in creating ideas that can be applicable to the Ugandan system at a district level by KCCA, by the actual polluters (industries) and at a national level by NWSC, NEMA & DWRM. Input on the GIC baseline assessment tool. Input on next stages of the GIC in terms of the trainings and how to carry out the baseline data collection. Planning for the next PTF quarter work plan activities e.g. joint industry assessments and CEO breakfast meeting for the GIC. Easy access of information on the industries participating in the GIC e.g. location, major products and previous noncompliance issues known

Noise Pollution Control and monitoring of Amusement /entertainment premises; 206 Facilities were inspected, 40 were served with Nuisance notices issued 7 facilities impounded and 102 facilities under monitoring

#### HUMAN RESOURCE AND ADMINISTRATION

The revised structure was cleared by the Ministry of Public Service. The total staffing number for the revised structure stands at 1421 compared to 1332 which is a 7% slight increment. Although a new structure has been approved, the unit has not been able to implement any significant changes due to availability of funds.

Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.

A total of nine (9) staff have been appointed since the beginning of the financial year.

The Job Description manual was reviewed in accordance to the approved structure. We do have a KCCA Job Description manual.

A medical insurance scheme was approved by management and so far a total of 53 Staff have benefited during the period.

The criteria for identifying merit awards for the staff was developed.

A duty facilitation allowance structure proposal was developed and approved by Management. Implementation of the approved allowances has begun.

Guidelines for succession planning framework for the Authority were developed.

Critical competences were identified and approved by MEC. This formed the basis of the Training Planner 2015/2016 as well as 2016/17.



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The learning and Development strategy was developed, with its overall objective of "delivering high quality learning to employees to achieve our corporate agenda"

The Training Needs Analysis was conducted and a Training Planner for 2016/2017 was generated.

The consultants were identified, and procured. A Leadership Development Program for Management was developed. The Training was code-named "LEAP" – representing Learn – Engage – Apply and Perform. This was selected after reviewing several proposals made by Senior Management.

This is a 5 months training program with 9 sessions. So far the 7 have been conducted.

The course outline for Managers has been developed and the program is to be rolled out in the month of August, 2016.

A total of 68 training programs have been conducted during the period. 26 staff benefited from various sponsorships granted by our external partners in staff development.

21 staff attended workshops, conferences and benchmarks. A total of 1035 staff have benefited from the different programs.

The induction and Orientation program was reviewed. All staff (permanent and temporary) are now considered for orientation programs.

A total of 138 staff went through an orientation program. These were temporary and permanent staff from different Directorates, Town Clerks and Data Entry clerks Revenue Collection.

A total of 239 students given an opportunity to do their practicum from KCCA went through an orientation program.

A Total of 151 interns attached to the Directorate of Public Health and Environment (Health Centers) were oriented for the period, April-June, 2016.

Due to budgetary constraints, 5 apprentices have been brought on board during the period. Two meetings were conducted to streamline the apprenticeship partnership.

Four cities were identified for the twining program (Malaysia, Singapore, Abu Dhabi and Rwanda).

Two cities i.e. Malaysia and Singapore responded positively

Eight (8) staff travelled to Malaysia in January 2016.

26 staff have benefited from the support of different partners that include:

Indian Government, JICA, Malaysian Government, Netherland (NUFFIC), French Government, Korean Government SIDA; Malaysia and AFD

A collaboration Agreement between FK –Norway to support the partnership between KCCA & City of Kigali in the Area of HIMS and Disease Surveillance was approved with a total grant of USD \$92,066 for the round 1 exchange of the participants for the period of 6(six) months. This program commences in the first week of October, 2016 and two staff from Public Health & Environment will be nominated to attend the program. The Performance Management tool was reviewed to include the 5 core values of the institution. Key Performance indicators for each of the core values were developed

Staff who have come up with approved and recognizable projects have been paid an honoraria. Three (3) for's

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### QUARTER 4: Highlights of Vote Performance

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have been implemented in this financial year.

Sensitization workshops about safety awareness have been conducted and a total of 303 people attended. 3 Divisions of Makindye 44, Nakawa 35 and Kawempe 20 have been completed. Six Directorates: Treasury Services - 53, Revenue Services - 46, Internal Audit - 8, Public Health and Environment - 38, Gender and production - 7, Legal Affairs - 17, PCA -15, PDU - 14

The concept and proposal for leasing and hiring of vehicles was prepared and approved by MEC-TPC.

#### TREASURY SERVICES

UGX 60.87 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 38.7 billion from GOU, UGX 5.17 billion from Uganda Road Fund and UGX 17 billion from Non Tax Revenue.

The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. We also monitored budget/work plan execution and funds absorption to ensure that work plans are implemented within the expected timelines using the availed financial resources. At the end of the quarter, the absorption rate of released funds for budget implementation stood at 99% availed.

During the quarter the Directorate coordinated the preparation of the 9 Months Financial statements and submitted to the AG for the FY2015/16.

Monitored budget/work plan execution, prepared and issued cash flow analysis and budget performance and absorption reports.

Carried out Year End stock taking at Mabua store and in all the respective Divisions.

Carried out the Annual Asset verification exercise.

Prepared and submitted quarterly financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, Water Aid, Infectious Disease Institute (IDI) etc.

Carried out day-to-day monitoring and reconciliation of all revenue collection accounts working closely with the collecting commercial banks to ensure compliance with revenue collection MOU's. We promptly issued receipts for revenue collected, prepared and issued periodic revenue collection reports to management and other stakeholders.

Carried out reconciliation of revenue collection accounts and updated ledger accounts

Held monthly performance reviews and relationship engagements with revenue collecting banks. Prepared and issued Revenue collection reports.

Processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services etc. Among the major commitments settled included the following;

Carried out Verification /Reconciliation of expenditure control accounts (bank accounts and general ledger accounts), advances and accountabilities.

During the period a number of garnishee Order Nisi were issued on our revenue collection accounts they included; Nafuna Annet. (UGX 271,000,000) on 1st June 2016

On 2nd May 2016 Lubega Babu and Co. /Keep warm Restaurant (UGX106, 705,518) and on 20th April & 6th May 2016 Abdalah/Muhammed (UGX 65,277,620), on 1st June 2016 Sunday (UGX15,390,000) ,on 28th June 2016 Kaggwa (UGX6,460,000) and on 20th April 2016 Bemanyisa & Co.Advocates (UGX29,073,700) this made it impossible to access the funds for implementation of authority activities.

We experienced revenue shortfall of UGX 12.47 billion for the quarter which affected implementation of some of the programmes and activities that were to be funded from NTR source of funding.

#### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring,Evaluation & Inspection		

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<i>Class: Outputs Provided</i>	<i>45.47</i>	<i>17.50</i>	<i>23.23</i>	<i>38.5%</i>	<i>51.1%</i>	<i>132.7%</i>
134936 Procurement systems development	0.11	0.00	<b>0.07</b>	0.0%	61.5%	N/A
134937 Human Resource Development and orgainsational restructuring	41.23	17.09	<b>21.80</b>	41.4%	52.9%	127.6%
134938 Financial Systems Development	0.37	0.13	<b>0.21</b>	34.4%	56.4%	163.7%
134939 Internal Audit Services	0.11	0.00	<b>0.02</b>	0.0%	18.4%	N/A
134941 Policy, Planning and Legal Services	3.65	0.28	<b>1.12</b>	7.8%	30.8%	396.8%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.04</i>	<i>0.04</i>	<i>25.0%</i>	<i>24.9%</i>	<i>99.5%</i>
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	<b>0.04</b>	25.0%	24.9%	99.5%
<b>Total For Vote</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>45.47</b>	<b>17.50</b>	<b>23.23</b>	<b>38.5%</b>	<b>51.1%</b>	<b>132.7%</b>
211101 General Staff Salaries	24.10	12.05	<b>12.05</b>	50.0%	50.0%	100.0%
211103 Allowances	0.05	0.00	<b>0.02</b>	0.0%	47.3%	N/A
212103 Pension for Teachers	10.32	2.33	<b>5.63</b>	22.5%	54.6%	242.1%
212105 Pension and Gratuity for Local Governments	3.89	2.01	<b>1.49</b>	51.6%	38.4%	74.4%
213004 Gratuity Expenses	0.00	0.00	<b>1.05</b>	N/A	N/A	N/A
221001 Advertising and Public Relations	0.26	0.00	<b>0.12</b>	0.0%	46.8%	N/A
221002 Workshops and Seminars	0.19	0.00	<b>0.04</b>	0.0%	18.3%	N/A
221003 Staff Training	0.32	0.20	<b>0.27</b>	63.3%	83.0%	131.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	<b>0.25</b>	100.0%	95.8%	95.8%
221008 Computer supplies and Information Technology (IT	0.24	0.01	<b>0.19</b>	2.1%	79.4%	3835.8%
221009 Welfare and Entertainment	0.18	0.00	<b>0.07</b>	0.0%	41.3%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.32	0.03	<b>0.27</b>	10.0%	83.7%	838.5%
221012 Small Office Equipment	0.21	0.00	<b>0.13</b>	0.0%	61.0%	N/A
221016 IFMS Recurrent costs	0.27	0.13	<b>0.15</b>	47.1%	56.2%	119.5%
221017 Subscriptions	0.13	0.00	<b>0.08</b>	0.0%	63.2%	N/A
222003 Information and communications technology (ICT)	0.33	0.00	<b>0.22</b>	0.0%	67.5%	N/A
223004 Guard and Security services	0.17	0.00	<b>0.00</b>	0.0%	0.0%	N/A
223005 Electricity	0.26	0.00	<b>0.05</b>	0.0%	17.5%	N/A
223006 Water	0.14	0.00	<b>0.08</b>	0.0%	56.2%	N/A
225001 Consultancy Services- Short term	1.15	0.09	<b>0.09</b>	7.5%	7.7%	103.2%
226001 Insurances	0.20	0.00	<b>0.00</b>	0.0%	0.0%	N/A
227002 Travel abroad	0.47	0.20	<b>0.21</b>	43.0%	44.0%	102.3%
227004 Fuel, Lubricants and Oils	0.60	0.00	<b>0.19</b>	0.0%	32.3%	N/A
228001 Maintenance - Civil	0.20	0.20	<b>0.20</b>	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.70	0.00	<b>0.35</b>	0.0%	50.3%	N/A
282101 Donations	0.03	0.00	<b>0.02</b>	0.0%	83.3%	N/A
282104 Compensation to 3rd Parties	0.48	0.00	<b>0.00</b>	0.0%	0.0%	N/A

# Vote: 122

## Kampala Capital City Authority

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.16</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>24.9%</b>	<b>99.5%</b>
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	24.9%	99.5%
<b>Grand Total:</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	16.38	21.11	40.4%	52.1%	128.9%
02 Legal services	0.80	0.00	0.14	0.0%	17.1%	N/A
03 Treasury Services	0.37	0.13	0.21	34.4%	56.4%	163.7%
04 Internal Audit	0.11	0.00	0.02	0.0%	18.4%	N/A
05 Executive Support and Governance Services	2.64	0.00	0.78	0.0%	29.4%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	1.03	1.01	86.0%	84.6%	98.3%
<b>Total For Vote</b>	<b>45.63</b>	<b>17.54</b>	<b>23.27</b>	<b>38.4%</b>	<b>51.0%</b>	<b>132.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***