

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

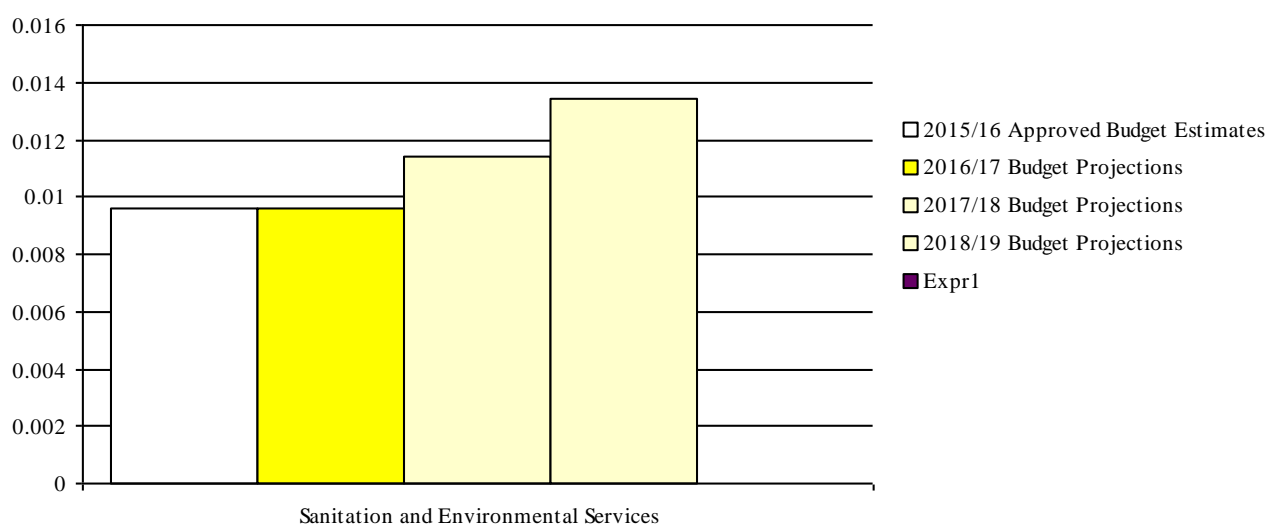
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.009	0.010	0.000	0.010	0.011	0.013
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.009	0.010	0.000	0.010	0.011	0.013
Total GoU+Donor (MTEF)	0.009	0.010	0.000	0.010	0.011	0.013
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.009	0.010	0.000	0.010	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	13.578	0.000	16.183	16.183	0.000
Excluding Taxes, Arrears	0.009	13.588	0.000	16.193	16.195	0.013

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

*Vision: To be a, Vibrant, Attractive and sustainable city.
the
city.*

Mission: To Deliver quality services to

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate Mandates:

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0908 Sanitation and Environmental Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>13.588 US\$ Bn:</i>	<i>US\$ Bn: 13.588</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	13.588 US\$ Bn:	<i>US\$ Bn: 13.588</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
<i>Vote Function: 0908 Sanitation and Environmental Services</i>						
Tonnes of garbage collected in KCCA		380,000		480,000	580,000	0
<i>Vote Function Cost (US\$ bn)</i>	<i>0.009</i>	<i>13.588</i>	<i>0.000</i>	<i>13.588</i>	<i>16.195</i>	<i>0.013</i>
Cost of Vote Services (US\$ Bn)	0.009	13.588	0.000	13.588	16.195	0.013

Medium Term Plans

To Increase efficiency and realize higher solid waste collection rates. KCCA is designing an integrated

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solid waste management system with support from International Finance Corporation (IFC) which is an arm of the World Bank. Redeveloping the city green spaces and wetland, tree planting and management of the lake front to ensure sustainable development

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.0	0.0	16.2	0.0	0.0%		100.0%	100.0%
Service Delivery	0.0	0.0	16.2	0.0	0.0%	0.0%	100.0%	100.0%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	13.6	13.6	16.2	0.0	100.0%	100.0%	100.0%	100.0%
Grand Total	13.6	13.6	16.2	0.0	100.0%	100.0%	100.0%	100.0%

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.009	13.588	0.000	13.588	16.195	0.013
Total for Vote:	0.009	13.588	0.000	13.588	16.195	0.013

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

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Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	111.080		131.162
	Total:	0.000	111.080		131.162