

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 (UShs Billion)

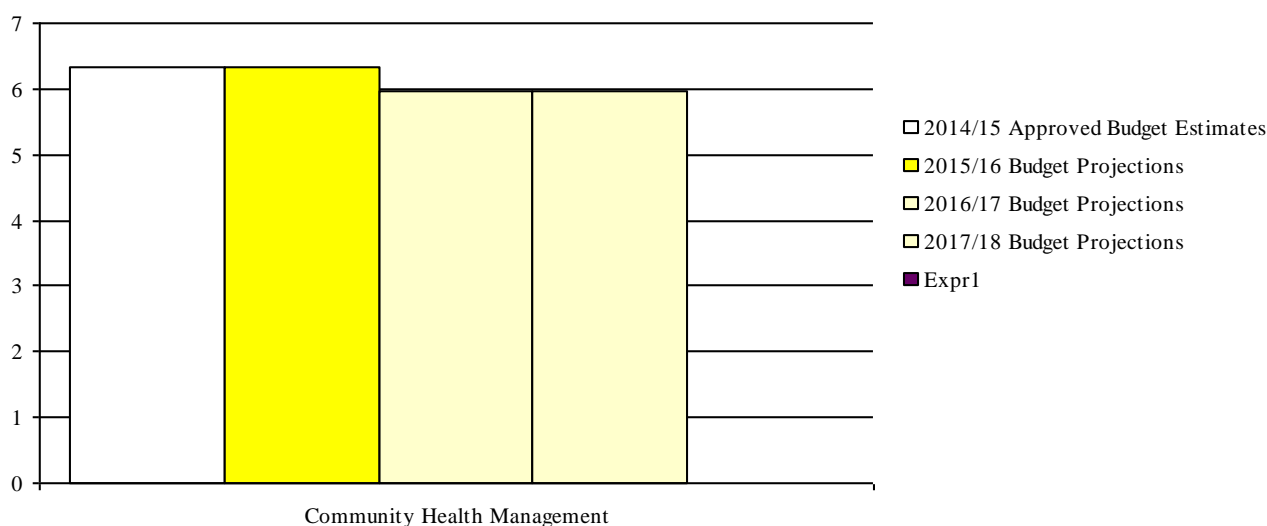
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.186	3.547	1.452	3.547	4.223	4.223
Non Wage	1.280	1.321	0.262	1.321	1.585	1.585
Development						
GoU	1.260	1.465	0.000	1.465	0.157	0.157
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.726	6.333	1.714	6.333	5.965	5.965
Total GoU+Donor (MTEF)	4.726	6.333	1.714	6.333	5.965	5.965
<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	4.726	6.333	1.714	6.333	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	2.186	0.087	2.290	4.109	9.520
Grand Total	4.726	8.518	1.801	8.623	N/A	N/A
Excluding Taxes, Arrears	4.726	8.518	1.801	8.623	10.074	15.485

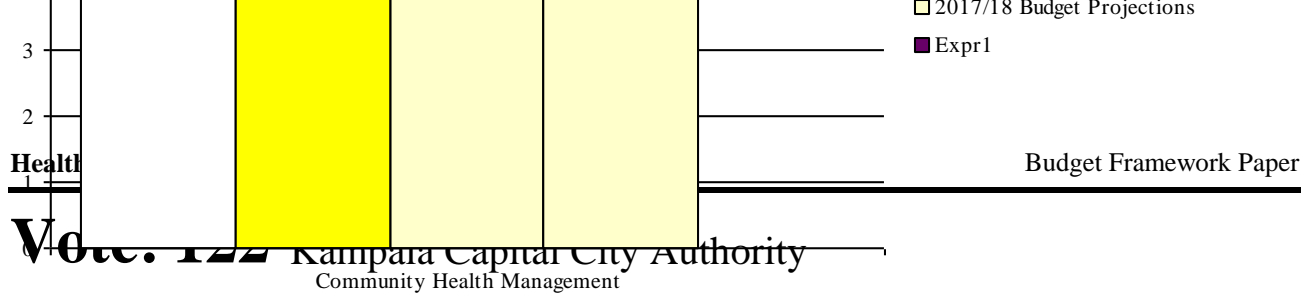
* Donor expenditure data unavailable

** 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 (UShs Bn, Excluding Taxes, Arrears)





Vote Summary

(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 Mandate:

(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

2013/14 Performance

Total OPD in KCCA managed health centre was 354,590 while deliveries in the KCCA health centres were 13,275 and ANC in these health centres were 37,658.

8739 children under the age of one year were administered with pentavalent vaccine in the KCCA managed facilities. Meanwhile 8,739 children under the age of one year were administered with measles vaccine and DPT in the KCCA managed

328,001 people tested for HIV/AIDS in KCCA managed health centres and a training for the new consolidated ART guidelines was conducted by Ministry of Health in partnership with IDI for KCCA frontline managers. Meanwhile, Kampala had a TB cure rate of 48%, had a TB default rate of 18% and a TB Treatment success rate of 74%.

Ear Clinical Services; KCCA in partnership with International Hutcheon Clinic for Children (IHCC) started the Ear clinic at Kisugu Health centre III in January 2014. The clinic is offering ear Services to children aged 5 years and below and health education to mothers /guardians on how to care for ears.

Dental services; full restorative dental units were occasioned in March 2014 in Kisenyi, City hall, Komamboga and Kiswa health centre.

Renal Services; KCCA in partnership with the Sustainable Renal Foundation launched the first peritoneal dialysis unit at a community level in March 2014 at Kisenyi Health Centre.

Maternity Services; the maternity unit in Kisenyi Health Centre IV was well-equipped and now fully functional. Approximately 5 babies are delivered per day. The unit has also received resuscitation equipment such as ambu bags.

5,367 premises of domestic and public health importance were inspected out of which 1481 were accorded suitable

Vote: 122 Kampala Capital City Authority

Vote Summary

7,116 food handlers were medically examined, of which 1,526 were renewals. 616 nuisance and improvement notices were issued, of which 220 were convicted

A total of 6,866 people were sensitized on various issues of Safety, sanitation and hygiene, these included; 35 cattle traders in Wankulukuku abattoir (Lubaga Division), 35 butcher men in Nakasero market, 530 persons in King Albert Distillers, Highland Mineral Water, Ngege Fish Factory and Lake Bounty Fish Factory. Others sensitised were 321 persons in Bugolobi markets and surrounding environment, 235 community resource persons in Bbina and Mbuya parishes (Nakawa Division). More than 218 stakeholders were sensitised in markets of Mutungo, Kasanga, Kibuli, Kabalagala, Musajarumba and St. Balikudembe, Owino, Kitintale, Nakawa market. Health Sensitisation meetings also were held with 267 persons in Kansanga Market and Ggaba landing site; Home visits to over 420 homesteads in Makindye Division; community engagements and dialogues with 320 persons in Makindye Division and sensitisation on environmental hygiene and sanitation to 32 health workers in Makindye Division. Other institutions whose stakeholders received health educations were; Four Star Beverages, Premier Distillers, Moonlight Beverages, 3R International, Gulf Manufacturers, Makindye Division and community resources persons from Nakawa Division.

Sanitation and hygiene sensitisation were given in; Nsooba Slaughterhouse covering all the meat handlers in this slaughter house, Wambizi, Wankulukuku slaughter premises, hostel owners, Kitintale market and surrounding communities covering 1,300 market vendors, Head teachers at Luzira High School attracting 147 Head teachers, a Sanitation Parade at St. Peter's Primary School (Makindye Division, Greenhill Academy and Kawempe MBogo (1058 teachers and students)

201,475 animals were inspected for slaughter (with 179 condemned) and these included Sheep, goats, pigs and cows. 949 stray dogs were put to sleep in different parts of the city.

Construction works on upgrading of Kawempe and Kiruddu Health centres to 200 bed general hospitals are underway. The Main hospital Blocks foundations have been completed and superstructure frame at casting of slab for level 4 in Kawempe and 3 in Kiruddu. The Service Blocks foundation and ground slabs have been completed

Works on construction of Maternal and Child Health building ward at Kitebi Health Centre are 80% complete.

Maintenance works have been carried out at City Hall Clinic, Kawaala HC III, Kisugu III, Kiswa HC III, Komamboga HC III and Kisenyi HC IV.

Bukoto HCII was operationalized. The services being offered include; OPD, Antenatal and immunisation services. Approximately 30 clients are seen per day.

Dental Medical equipment has been supplied to five health centres

Preliminary 2014/15 Performance

73,610 patients was OPD in KCCA. Managed health facilities accounted for 9% of the total outpatient load in Kampala. However, this was a decline of 21% in comparison to performance of first quarter last financial year.

3,979 deliveries registered in first quarter in the five (5) KCCA health units that offer maternity services during the quarter. The deliveries conducted in KCCA managed health facilities accounted for 21% of all the deliveries registered in Kampala.

Vote: 122 Kampala Capital City Authority

Vote Summary

3,765 children under the age of one year administered with penta - valent vaccine in the first quarter in the KCCA managed facilities. This accounted for 15% of all the children under the age of one year administered with penta- valent vaccine in Kampala.

2,999 children under the age of one year were administered with measles vaccine in the first quarter in the KCCA managed facilities which accounted for 12% of all the children under the age of one year administered with measles vaccine in Kampala.

Malaria is again the highest ranking cause of morbidity in the city with 59,350 cases registered, accounting for 37% among the top six (6) causes of morbidity in all the age groups

During the City festival 4,215 individuals accessed health service. 3,820 were counselled and tested for HIV. Of the 3,820 individuals tested for HIV, 114 clients tested HIV positive and were referred for HIV care. Overall, 646,272 male condoms were distributed, 07 were circumcised, 378 were referred to the facility for SMC. 60 received family planning services and 335 individuals received first Aid services.

Prevalence rate of HIV/AIDS in urban areas is about 8.7% while in rural areas its 7%. In the first quarter of the FY 2014/15, the AIDS Committee of KCCA was established to guide policy and formulation of HIV/AIDS control activities. It has a role of developing its strategic plan which has to be aligned with the national strategic plan.

AMICAALL, MARPI in partnership with KCCA are currently conducting pre-implementation activities for the AMICAALL- DANIDA. In the first quarter FY 2014/15, the ADMARPS project was introduced to ensure that the project kicks off smoothly and that the MARPs which include; sex workers and their clients, long distance truckers, fisher folks, persons in uniformed services, men who have sex with men (MSM) and injection drug users (IDUs) in the Capital City are efficiently reached in the area of care and treatment.

Seven (7) public toilets were renovated in the first quarter. Repair works included toilets at; Kamwokya Market, Kiira Police Station, Buganda Road Staff Quarters, Centenary Park, Arua Park, Watoto Church, and Nakasero Upper Market Public toilets were on final finishing.

11 public toilets which offer free toilet services including; Constitutional Square I & II, New Taxi Park I & II, Nakawa I & II, Entebbe Road, Nakasero Market I, II & III and Watoto Church Public Toilets were maintained and cleaned through Giant Cleaning Services Ltd.

4 free public toilets at Nateete Market Toilets I& II, Arua Park and Kamokya Market were also maintained using just Cleanit Ltd.

1,275 cesspool trips were made in the five divisions

1,241 premises of domestic and public health importance were inspected generating UGX 6.25 million as revenue. 317(25%) were recommended as suitable while the rest were recommended improvement.

2,581 people were medically examined leading to generation of revenue amounting to UGX 51,620,000/-. The total number of food handlers certificates issued is 1,873 with renewals of 708 service providers.

223 nuisance and improvement notices were issued. 148 court cases were registered; total convictions of 114 with 3 dismissals and 31 are on-going. UGX 7,560,000/- revenue was generated as fines.

Vote: 122 Kampala Capital City Authority

Vote Summary

4252 persons were reached in sensitisation in first quarter from 23 sensitisation and awareness campaigns in the 5 divisions. Areas of sensitisation included; Home Improvement, School Health, Health and safety education, Hygiene and Sanitation and inspection requirements.

6532 cows (36 cows were condemned due to tuberculosis), 10034 shoats, 6306 pigs were inspected for slaughter, meanwhile 100 butcher men were sensitized in Nakasero market, Kawempe and Mpererwe and Kansanga areas about hygienic meat handling and 300Kg of meat was impounded in Mpererwe, Kawempe, Kansanga and Nakasero market and destroyed for being contaminated
23 unhygienic farming units relocated in Mbuya, Ntinda, Kisaasi and Munyonyo areas

UGX 1,936,000/- shillings was raised out of the fines from impounded livestock. Which included; – 15 cows, 66 shoats (few animals were impounded partly because the vehicle had Brocken down), while 655 stray dogs were put to sleep in different parts of the city.

Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December, 2015

Construction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December, 2015

Construction of Maternity Ward and Chain-link fencing at Kitebi Health Centre is at 95% completion.

Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement.

Plumbing and drainage system Maintenance works were carried out at Kawaala H/C III, Kisugu HC III, Kiswa HC III and Komamboga HC III

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept		2015/16 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority				
Vote Function: 0807 Community Health Management				
Output:080703	Primary Health Care Services (Wages)			
<i>Description of Outputs:</i>	Health workers paid their salaries	all health workers were paid their salaries and top up allowances		Health workers paid their salaries
<i>Output Cost: US\$ Bn:</i>	3.547	<i>US\$ Bn:</i>	1.452	<i>US\$ Bn:</i> 3.547
Output:080704	Primary Health Care Services (Operations)			
<i>Description of Outputs:</i>	N/A	N/A		OPD - 350,000 ANC - 35,000 DPT - 20,000
<i>Output Cost: US\$ Bn:</i>	0.727	<i>US\$ Bn:</i>	0.061	<i>US\$ Bn:</i> 1.366
Output:080751	Provision of Urban Health Services			
<i>Description of Outputs:</i>	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies	Malaria is again the highest ranking cause of morbidity in the city with 59,350 cases registered, accounting for 37%		No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies

Vote: 122 Kampala Capital City Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	is based on PHC	among the top six (6) causes of morbidity	is based on PHC
<i>Performance Indicators:</i>			
Value of essential medicines delivered to health facilities by NMS	516,000,000	98,246,303	516,000,000
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	0	9
Morbidity rate in the three common diseases		37	
Value of health supplies delivered to health facilities by NMS	516,000,000		516,000,000
<i>Output Cost: US\$ Bn:</i>	<i>0.804</i>	<i>US\$ Bn: 0.201</i>	<i>US\$ Bn: 0.804</i>
Output: 080780	Health Infrastructure Construction		
<i>Description of Outputs:</i>	Constructing health infrastructure at Kawaala and Kitebi HCs.	Designs drawings completed for Kawaala HC, Works at Kiruddu are at level 6 for the main block. The works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. The foundation for the service block is being laid. The main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December, 2015 Works at Kawempe HC are; foundation for the service block is being laid. The main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December, 2015	Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others
<i>Performance Indicators:</i>			
Status of construction of health Infrastructure			60
<i>Output Cost: US\$ Bn:</i>	<i>3.310</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.775</i>
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Outputs:</i>	No budget for the output this FY	No budget for the output this FY	Repair works are proposed on Kawaala, Kitebi, Komamboga, Kisenyi and Kisugu.
<i>Output Cost: US\$ Bn:</i>	<i>0.131</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.131</i>

Section B - Vote Overview

Vote: 122 Kampala Capital City Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn:	8.518 US\$ Bn:	1.714 US\$ Bn: 8.623
Cost of Vote Services:	US\$ Bn:	8.518 US\$ Bn:	US\$ Bn: 8.623

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Expand the coverage of Primary Health Care services and education in the city at KCCA Health Units hence Over 500,000 patients provided with health services in KCCA clinics and the two KCCA hospitals of Kawempe and Kiruddu, 50,000 mothers provided with ANC. 25,000 children immunised against DPT3 and measles in KCCA clinics.

Strengthen the Health Management Information System

Implement the School and community Sanitation Improvement Programme by constructing VIP toilets with water borne systems, and maintaining public toilets.

Operationalisation of Kawempe and Kiruddu Hospitals at a cost of UGX 10.1 billion

Inspecting premises to assess their health suitability usage.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function:0807 Community Health Management						
Number of health inspections conducted and reports produced		4,000	4,252			
Number of outreaches conducted		200	23			
Morbidity rate in the three common diseases			37			
Number of health facilities reporting no stock out of the 6 tracer drugs.		9	0	9		
Value of essential medicines delivered to health facilities by NMS		516,000,000	98,246,303	516,000,000		
Value of health supplies delivered to health facilities by NMS		516,000,000		516,000,000		
Status of construction of health Infrastructure				60	80	100
Vote Function Cost (US\$ bn)	4.726	8.518	1.714	8.623	10.074	15.485
Cost of Vote Services (US\$ Bn)	4.726	8.518	1.714	8.623	10.074	15.485

Medium Term Plans

A comprehensive community based health and waste management system driven by a Multi-Agency Action strategy in place:

Transform the five major health centres into Hospitals to reduce the strain on the national referral Hospital; As a result operationalisation of the two division hospitals of Kawempe and Kiruddu will be done in the second quarter of FY 2015/2016. UGX 10.1 billion will be needed for operationalisation of the said hospitals

Address Sanitation and environment management through strengthening the Public Private and community Partnerships.

(ii) Efficiency of Vote Budget Allocations

KCCA health centres serve a big population that works in the city but does not reside in it. In addition KCCA managed health facilities are the only Public lower level facilities in the city. Two KCCA managed

Vote: 122 Kampala Capital City Authority

Vote Summary

health facilities of Kawempe and Kiruddu have been upgraded to Hospitals that are due to be operational in the second quarter of FY 2015/16. In addition KCCA managed health facilities provide a free service to the population within and outside Kampala. Through this modal of service delivery, equity is emphasised to reduce on the service delivery gaps.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	8.5	8.6	109.3	15.2	100.0%	100.0%	100.0%	100.0%
Service Delivery	8.5	8.6	109.3	15.2	100.0%	100.0%	100.0%	100.0%

Urban areas especially Kampala have a high day population which population predominately comes to get a service. An assumption has been made that the operationalisation of the newly upgraded 170 bed hospitals of Kawempe and Kiruddu, there will a general increase of service delivery outputs from between 20- 60%. The human resource allocated to the two hospitals will reflect the disease conditions that may be both communicable and non communicable in equal measure. The Human resource will therefore be more specialist than in traditional hospitals of the same size

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

(iii) Vote Investment Plans

UGX. 1.1Bn is appropriated for land for a landfill FY 2015/16. In the year 2016/17 the same amount of funds will be spent on acquiring land for a cemetery. Other capital expenditures will be in infrastructure development and equipment acquisition. Infrastructure to be provided include; construction and upgrading health centres, health centres workers houses, sanitation facilities provision in schools, health centres and public toilets.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.3	4.9	4.3	4.8	50.2%	57.0%	3.9%	31.9%
Grants and Subsidies (Outputs Funded)	0.8	0.8	1.3	1.3	9.4%	9.3%	1.2%	8.5%
Investment (Capital Purchases)	3.4	2.9	103.7	9.1	40.4%	33.7%	94.9%	59.6%
Grand Total	8.5	8.6	109.3	15.2	100.0%	100.0%	100.0%	100.0%

In the medium term UGX, 1.9Bn is planned to purchase land for a landfill and cesspool emptiers equipment

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0115 LGMSD (former LGDP)			
080780 Health Infrastructure Construction	Kitebi and Kawaala provided with medical equipment	Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015	Health Infrastructure Construction
	Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)	Consturction of Kawempe health centre is as follows; the	Solid waste management enhanced in the city.

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015</p> <p>Construction of Maternity Ward and Chain-link Fencing at Kitebi Health Centre is at 95% completion.</p> <p>Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..</p>	
Total	3,309,582	0	2,774,862
<i>GoU Development</i>	<i>1,333,862</i>	<i>0</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,975,720</i>	<i>0</i>	<i>1,441,000</i>
080780 Health Infrastructure Construction	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)</p>	<p>Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015</p> <p>Construction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015</p> <p>Construction of Maternity Ward and Chain-link Fencing at Kitebi Health Centre is at 95% completion.</p> <p>Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..</p>	<p>Health Infrastructure Construction</p> <p>Solid waste management enhanced in the city.</p>
Total	3,309,582	0	2,774,862
<i>GoU Development</i>	<i>1,333,862</i>	<i>0</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,975,720</i>	<i>0</i>	<i>1,441,000</i>

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080780 Health Infrastructure Construction	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)</p>	<p>Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015</p> <p>Consturction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015</p> <p>Construction of Maternity Ward and Chain-link Fencing at Kitebi Health Centre is at 95% completion.</p> <p>Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..</p>	<p>Health Infrastructure Construction</p> <p>Solid waste management enhanced in the city.</p>
Total	3,309,582	0	2,774,862
<i>GoU Development</i>	<i>1,333,862</i>	<i>0</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,975,720</i>	<i>0</i>	<i>1,441,000</i>
080780 Health Infrastructure Construction	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)</p>	<p>Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015</p> <p>Consturction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015</p> <p>Construction of Maternity Ward and Chain-link Fencing at</p>	<p>Health Infrastructure Construction</p> <p>Solid waste management enhanced in the city.</p>

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kitebi Health Centre is at 95% completion.	
		Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..	
Total	3,309,582	0	2,774,862
<i>GoU Development</i>	<i>1,333,862</i>	<i>0</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,975,720</i>	<i>0</i>	<i>1,441,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

An urban health policy should be written that describes the uniqueness of service delivery in urban population like dealing with transient population and delivery of free services in a area dominated by the private sector.

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

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	4.726	8.518	1.714	8.623	10.074	15.485
Total for Vote:	4.726	8.518	1.714	8.623	10.074	15.485

(i) The Total Budget over the Medium Term

UGX. 8.654, 9.25 and 15.095 will be spent by the health directorate. In each of the years about UGX. 5.5Bn is expected from government while the rest will be NTR allocation.

(ii) The major expenditure allocations in the Vote for 2015/16

The allocation is procurement of the landfill improving health infrastructure and payment of Health staff salaries.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned resource changes

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18
<i>Vote Function: 0804 Community Health Management</i>		
Output:	0807 04 Primary Health Care Services (Operations)	

Vote: 122 Kampala Capital City Authority

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
US\$ Bn: 0.122	US\$ Bn: 0.345	US\$ Bn: 0.622	Timely identification of epidemics in the city and proper planning for preventive measures.
Enhance disease surveillance activities			
Output: 0807 80 Health Infrastructure Construction			
US\$ Bn: -0.535	US\$ Bn: 100.420	US\$ Bn: 5.763	Completion on the instalment on funding in 2015/16.
Funding for the procurement of Landfill was done in 2014/15			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The major unfunded priority are funds totalling to UGX 10.1 billion for the operationalisation of the 170 bed newly constructed hospitals of Kawempe and Kiruddu.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Vote Function: 0851 Community Health Management Output: 0807 51 Provision of Urban Health Services US\$ Bn:	Implementing the above programs will improve health provision in the city through providing curative services. The other programs will improve preventive services and hence reduce disease prevalence hence enhance population health.

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

Objective:	Empowered communities especially the vulnerable to participate in development
Issue of Concern :	Wide spread unemployment and poverty especially the youth and women
Proposed Interventions	<ul style="list-style-type: none"> Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau.. Providing knowledge, skills, inputs and technology to urban farmers. Providing funds for production to communities through the CDD. Strengthening cooperatives and SACCOS.
Budget Allocations	UGX billion
Performance Indicators	<ul style="list-style-type: none"> Number of vulnerable groups' members trained. Number of farmers provided with skills, knowledge and technology. Number of community groups provided with CDD funds. Number of SACCOS provided with training and audited.

(ii) HIV/AIDS

Vote: 122 Kampala Capital City Authority

Vote Summary

Objective: Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS

Issue of Concern : Prevalence of HIV/AIDS in the city

Proposed Interventions

Providing information on knowledge and life care skills to people with HIV/AIDS
Providing drugs to population with HIV/AIDS for example antivirals

Budget Allocations UGX billion

Performance Indicators Number of outreaches on HIV/AIDS
 Number of people with HIV/AIDS handled in KCCA clinics

(iii) Environment

Objective: Improved Physical environment in the city

Issue of Concern : Poor physical and sanitation situation in the city

Proposed Interventions

Improving solid waste management
Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development
Increasing and maintaining green spaces in the city
Increasing number of trees in the city

Budget Allocations UGX billion

Performance Indicators Number of solid waste tonnage collected.
 Number of sanitation facilities constructed and maintained.
 Number of green spaces designed/maintained.
 Number of trees planted.

(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	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	94.473		111.000
	Total:	0.000	94.473		111.000