

# 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)**

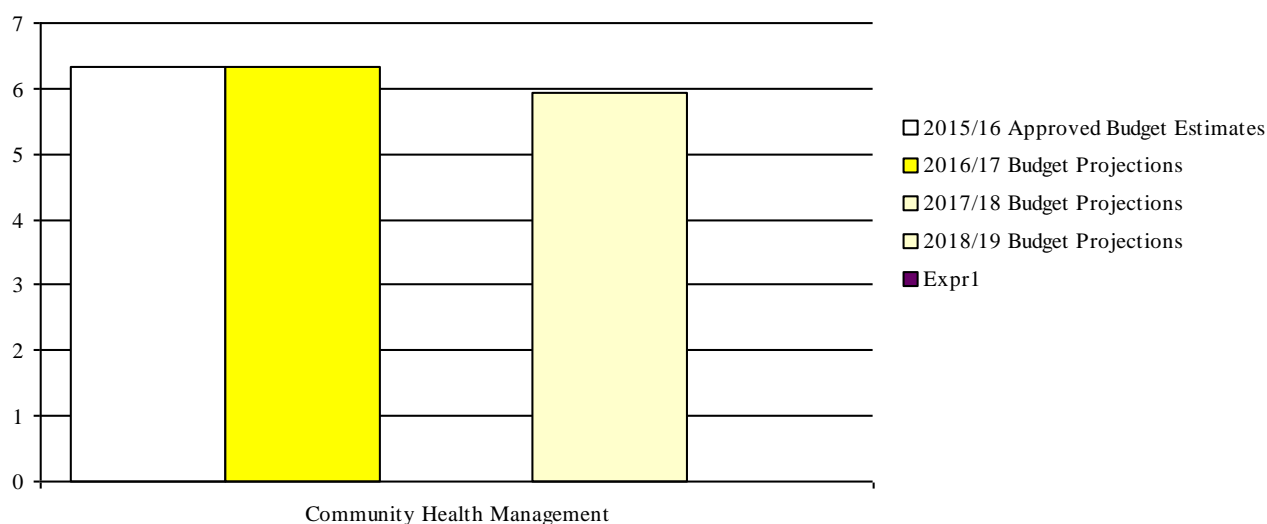
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.186	3.547	0.886	3.547	3.724	3.910
Recurrent Non Wage	1.280	1.321	0.436	1.321	1.572	1.855
Development GoU	1.260	1.465	2.000	1.465	0.157	0.181
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.726</b>	<b>6.333</b>	<b>3.322</b>	<b>6.333</b>	<b>5.453</b>	<b>5.946</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.726</b>	<b>6.333</b>	<b>3.322</b>	<b>6.333</b>	<b>5.453</b>	<b>5.946</b>
<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
<b>Total Budget</b>	<b>4.726</b>	<b>6.333</b>	<b>3.322</b>	<b>6.333</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	3.386	0.000	2.269	2.520	2.770
<b>Grand Total</b>	<b>4.726</b>	<b>9.719</b>	<b>3.322</b>	<b>8.602</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	4.726	9.719	3.322	8.602	7.973	8.716

\* 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)**



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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 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

#### 2014/15 Performance

Kawempe Health Centre construction progress is as follows; Roofing is complete, the main building has been finalised with its partitioning at 95% and plastering about to begin; The Administration block structure is completed, partitioning almost complete and plastering is about to begin and

Kiruddu Health Centre; Roofing is complete, the main building has been finalised, partitioning almost done, external works are ongoing; the Administration block structure is almost completed and the Accommodation block was completed

Extension and addition to maternity ward at Kawaala HCIII; Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. The procurement of works is under BIDs evaluation.

Extension and construction of maternity ward at Kitebi HC III; this has been completed, handed over to the facility and its now in operation.

Renovation of Child Ward and Construction of Maternity Wards of Komamboga HC III (LGMSD funding); project is at the design stage and the construction works to be procured in the next financial year 2015/2016.

The renovation of KCCA City Hall Clinic has been completed and the clinic will be operationalized on April 2015.

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

Preventive health care

6,149 premises of domestic and public health importance were inspected

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8,883 people were medically examined leading to generation of revenue amounting to UGX 177,660,000/-. The total number of food handlers certificates issued is 6,379 with 2,504 renewals.

40 health education out reaches were organised as follows: One Community sensitization in partnership with Shelter and settlement alternatives in Tibaleke Zone (103) and Nkere and Nabisalu Zones (300); 3 School Health Education programme with 1,941 participants in Makindye I parish, Kelezia Zone, in three schools of Bukede Primary School, Parents care infants school and Kings International School Muyenga; 4 Home improvement campaign and sanitation drives in Nabisalu zone (250 household), Nkere Zone (350 household), Barracks Zone and Kimwanyi Zone (50 household).

Another 60 health education out reaches were organised as follows: 1 Dialogue meetings on HIV/AIDS at Makindye I and Katwe II, 3 mobilisation meetings for people in personal service sector mobilized for Medical Examination attracting 148 in All parishes of Makindye Division, 14 meetings with Business owners mobilised and sensitized reaching 1,166 people in Namuwongo and Katwe, 4 Home improvement campaign and sanitation drives for the control of typhoid as one of the activities attracting 2,901 Households in Muyenga, Katwe II, Makindye I, Lusaka, Kanyogoga, Katwe, Salaama, Kansanga – Nabutiti, Gaba- Katogo, landing site, Nkere, Wabigalo, Kibuli-Agip Nabisalu and Barracks zones and Kisenyi H/C.

32 Other health education outreach include: one Sensitization meeting on typhoid fever of 250 participants in Ggaba Landing sites; one Dialogue meetings on HIV/AIDS supported by AMICAALL targeting Market vendors, Bodaboda, Commercial sex workers, fish folk, uniformed personnel (200 participants) in Makindye Division; 14 Community sensitizations on Typhoid fever (5,662 participants) in Kisenyi Health centre; 2 Business owners mobilised and sensitized (786 participants) Bugolobi, Naguru Go-Down, Kiwatule, Kagugube; 3 Household engagements/inspections (471 participants) in Lubaga Division and sensitization activities were carried out in communities, markets of (Usafi, Owino, Kafumbe-Mukasa, Busega, Nano's Village Social Centre in Kisenyi, Uhuru Restaurant) and 5 Household engagements/inspections (496 participants) in all parishes in Lubaga Division and sensitization activities were carried out.

1,270 animals were impounded; 295 cows, 977 shoats (sheep and goats) while 2688 stray dogs were put to sleep, another 74,316 cows (81 cows were condemned due to tuberculosis), 60496 shoats, 28072 pigs and 203 camels, and sensitised 172 butcher men from Nateet, Masanafu, Makindye, Kabusu, 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 61 unhygienic farming units in lower Konge, Nsooba and Luzira areas were relocated while 54 butcheries were closed and improved in Nateete, Busega, Kabuusu, Mpererwe, Kirombe areas and 93 butcher men sensitized in Nateete, Kirombe, Busega and Kabusu areas about hygienic meat handling and 19 dairy shops inspected and improved in Bwaise, Nankulabye and Kawempe areas. This was done jointly with Dairy Development Authority.

489,070 (13 % of the Total OPD in the FY) patients was the OPD in KCCA directly managed health facilities and 25,168 pregnant women received 4th ANC services in KCCA health centres, accounting for more than 39% of all the ANC first visit attendances in Kampala, meanwhile 19,884 deliveries were attended to in KCCA directly managed health facilities.

22,700 children under the age of one year were administered with Pentavalent vaccine in the KCCA directly managed health facilities contributing 26% of children under the age of one year administered with

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Pentavalent vaccine in Kampala, while 19,465 children under the age of one year administered with measles vaccine in the KCCA directly managed health facilities, contributing 30% of children under the age of one year administered with measles vaccine in Kampala.

Malaria was the highest ranking cause of morbidity in the city with 390,335 cases registered accounting for about 28% among the top ten (10) causes of morbidity in all the age groups.

910 bicycles from the Ministry of Health, Uganda were distributed to male VHTs in the different parishes that make up Kampala city to help to implement malaria control activities in their areas of influence.

There were two cycle (cycle 5 and 6) NMS order cycle in 4th quarter of the FY 2014/15. In these cycles, there was 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies from NMS for all the six (6) KCCA managed facilities. It is important to note that the indicator applies to the 24-tablet pack. It should be noted that all the KCCA directly managed health centres had the other package sizes (6-tablet, 12-tablet and 18-tablet packs) during the January – February period this has not been the case in the April to June 2015. Further illustration according to the figure also shows that Fansidar availability has failed to reach 100% for any month. This is partly due to the high cost of Fansidar tablets (UGX 101,300 per 1000-tablet tin), poor control of prescribing and dispensing: according to the 2012 Uganda Clinical Guidelines.

HIV/AIDS Partners Review Meeting Kampala-Report 30th June 2015 Grand Imperial Hotel Kampala. The meeting was aimed at sharing on 2014 Paediatric HIV care and treatment in Kampala City (KCCA). Secondly, programming for Most at Risk Populations Project Initiative (MARPI) at various levels and thirdly, orientation on the Fast Track cities initiatives concept by AMICAAL.

The HIV/AIDS stakeholders review meeting was held on 26th March 2015 at NOB view hotel in Ntinda, with the purpose of reviewing the HIV/AIDS performance in Kampala City, to share experiences, successes, challenges, lessons learnt and recommendations for further improvement.

37,789kgs of medical waste was collected

The ADMARPS-AMICAALL project was launched in JULY 2014 in Kampala and is being implemented in the five divisions of Kampala.

#### *Preliminary 2015/16 Performance*

Education activities were carried out as follows: 1 Dialogue meeting on public health standards with pre- and primary school operators were 200 participated; 4 Sensitisations on public health standards for market vendors, where 306 market vendors from Ggaba, Bbuna, Kisugu and Namasole Markets 306 attended; 5 Sensitisations on public health standards for market and food vendors where 578 participants from Kamwokya, Owino, Usafi, Nakasero and Kivulu markets attended; 2 Home improvement campaign and sanitation drives where 30 households from Kisenyi II and Kamwokya II Parishes attended; 3 Sensitisations of business owners and school operators on public health standards where 100 administrators, 33 hoteliers and 90 restaurant operators attended in Grand Imperial; 1 Sensitisation of lodge and guest house owners where 30 participants attended in Nakawa Division Community Hall; 62 Business owners from All parishes of Lubaga Division were mobilised and sensitized; 1 Dialogue meeting with MARPS attended by 90 participants from Lubaga Division was held and a House hold engagements/inspections covering 539 participants from all parishes of Lubaga Division was held.

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7,746 children under the age of one year were administered with measles vaccine. This accounted for 36.1% of children under the age of one year administered with measles vaccine in Kampala, while 8,538 children under the age of one year were administered with pentavalent vaccine. This accounted for 37.7% of children under the age of one year administered with pentavalent vaccine in Kampala.

154,928 OPD patients were attended to in KCCA managed health centres which represents 20.9% of the total outpatient load in Kampala. KCCA directly managed health facilities attended to 12,668 pregnant women (ANC) which is 38.1% of entire ANC in Kampala.

5,795 deliveries were attended to in KCCA directly managed health facilities which is 26.2% of all the deliveries in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 64,805 cases registered accounting for 31% among the top ten (10) causes of morbidity in all the age groups. This was followed by malaria with 49,307 counting for 23%. The least among the top ten causes of morbidity being Gastro-Intestinal Disorders (non-Infective) with 8,467 which counts for 4%.

1,730 premises of domestic and public health importance were inspected leading to the mobilization of UGX 33.2 Million as revenue. 541 premises were accorded suitable and the rest were recommended for improvement

2,136 people were medically examined leading to generation of revenue amounting to UGX 42,720,000/-. The total number of new food handlers certificates issued is 1,579 with renewals at 557.

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0807 Community Health Management</b>			
<b>Output:080703</b>	<b>Primary Health Care Services (Wages)</b>		
<i>Description of Outputs:</i>	Health workers paid their salaries		Health workers paid their salaries
<i>Output Cost: UShs Bn:</i>	3.547	<i>UShs Bn:</i> 0.886	<i>UShs Bn:</i> 3.547
<b>Output:080704</b>	<b>Primary Health Care Services (Operations)</b>		
<i>Description of Outputs:</i>	OPD - 350,000 ANC - 35,000 DPT - 20,000	7,746 children under the age of one year were administered with measles vaccine while 8,538 children under the age of one year were administered with pentavalent vaccine. 154,928 OPD patients were attended to in KCCA managed health centres and KCCA directly managed health facilities attended to 12,668 pregnant women (ANC) which is while 5,795 deliveries were attended to in KCCA directly managed health facilities	OPD - 480,000 ANC - 40,000 DPT - 20,000 Deliveries - 22,000
<i>Output Cost: UShs Bn:</i>	1.696	<i>UShs Bn:</i> 0.253	<i>UShs Bn:</i> 1.445
<b>Output:080751</b>	<b>Provision of Urban Health Services</b>		
<i>Description of Outputs:</i>	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC	the total days out of stock for the six tracer medicines was evident on all KCCA managed health facilities. ORS, CTX and SP experienced a higher stock	20 school health outreaches conducted

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Performance Indicators:</i>		out.Among the KCCA managed health facilities, Kisenyi HCIV was the only facility with no stock outs during the quarter.	
No. of school health outreaches conducted	4	0	20
<i>Output Cost: US\$ Bn:</i>	0.804	<i>US\$ Bn:</i> 0.183	<i>US\$ Bn:</i> 0.804
<b>Output: 080780</b>	<b>Health Infrastructure Construction</b>		
<i>Description of Outputs:</i>	Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others	The main block works at Kawempe health centre are at 72%, The staff accommodation works are at 16%, the services block works are at 57%, the external works are at 57%.  The main block works at kiruddu are at 85%, The staff accommodation works are at 90%, the services block works are at 70%, the external works are at 60%. Completion is expected in December,2015	Construction of Kawempe and Kiruddu hospitals completed
<i>Performance Indicators:</i>			
Status of construction of health Infrastructure			100
<i>Output Cost: US\$ Bn:</i>	3.541	<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 2.675
<b>Output: 080781</b>	<b>Health Infrastructure Rehabilitation</b>		
<i>Description of Outputs:</i>	Repair works are Kitebi, Komamboga, and Kisugu.		Renovation of Kawaala, Kisenyi, Kiswa, Kisuggu, Komambogga and Kitebi health centres.
<i>Output Cost: US\$ Bn:</i>	0.131	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.131
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 9.719</b>	<b><i>US\$ Bn:</i> 3.322</b>	<b><i>US\$ Bn:</i> 8.602</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 9.719</b>	<b><i>US\$ Bn:</i> 3.322</b>	<b><i>US\$ Bn:</i> 8.602</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

Primary health care services provided in the city through 100 community health outreaches conducted, Disbursement of funds for Imprest Health Centre, providing funds for Medical Waste disposal services, providing of funds for utility Bills-Health Centres, Organizing and carrying out immunization campaigns, inspecting premises of health importance to assess suitability of health standards and medically examining 10,000 persons .

Curative health services improved through, attending to 480,000 OPD and 22,000 deliveries and providing 40,000 antenatal services in all KCCA managed health centres.

6 health centres infrastructure renovated through Upgrading Kawaala Health Centre III, Renovating of Kitebi HC III, OPD block, Repair of Pediatrics Ward and constructing of chain-link fence and gate at Komamboga HC, Renovating of Kisuggu Health Centre, Renovating of KCCA Kisenyi Health Centre IV Perimeter Wall and Entrance Gate, Installing of a 100KVA generator at Kisenyi Health Centre, Expanding of OPD at Kiswa HC III and Purchasing land for public cemetery.

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Medical equipment provided to KCCA managed health centres.

**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
<b>Vote: 122 Kampala Capital City Authority</b>						
<b>Vote Function:0807 Community Health Management</b>						
No. of private health units submitting HMIS reports		500	267	300	300	300
No. of public and private health units inspected and reports produced		60		60	60	60
Number of health inspections conducted and reports produced		4		4	4	
Number of outreaches conducted		5	19	100	100	100
No. of school health outreaches conducted		4	0	20	20	20
Status of construction of health Infrastructure				100	100	
<b>Vote Function Cost (US\$ bn)</b>	<b>4.726</b>	<b>9.719</b>	<b>3.322</b>	<b>8.602</b>		<b>8.716</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>4.726</b>	<b>9.719</b>	<b>3.322</b>	<b>8.602</b>		<b>8.716</b>

### 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

Re allocation of drugs from one health centre where there is less need for it to another where the demand is higher.

**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	9.7	8.6	8.0	8.7	100.0%	100.0%	100.0%	100.0%
Service Delivery	9.7	8.6	8.0	8.7	100.0%	100.0%	100.0%	100.0%

The

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

### (iii) Vote Investment Plans

The major capital spending will be in health infrastructure improvement

**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)	5.2	5.0	4.8	5.3	53.9%	58.0%	60.8%	60.8%
Grants and Subsidies (Outputs Funded)	0.8	0.8	1.3	1.4	8.3%	9.4%	16.3%	16.1%
Investment (Capital Purchases)	3.7	2.8	1.8	2.0	37.8%	32.6%	22.9%	23.1%
<b>Grand Total</b>	<b>9.7</b>	<b>8.6</b>	<b>8.0</b>	<b>8.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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The major capital expenditures will be towards constuctions and rennovations of KCCA managed health centres. About UGX 1 billion will be spend on Health infrastruction.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0115 LGMSD (former LGDP)</b>			
<b>080780 Health Infrastructure Construction</b>	Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.  Solid waste management enhanced in the city.	Rennovations on health centres have not started	6 health centres infrastructure renovated.
<b>Total</b>	<b>3,540,862</b>	<b>2,000,000</b>	<b>2,674,862</b>
<i>GoU Development</i>	<i>1,333,862</i>	<i>2,000,000</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,207,000</i>	<i>0</i>	<i>1,341,000</i>
<b>080780 Health Infrastructure Construction</b>	Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.  Solid waste management enhanced in the city.	Rennovations on health centres have not started	6 health centres infrastructure renovated.
<b>Total</b>	<b>3,540,862</b>	<b>2,000,000</b>	<b>2,674,862</b>
<i>GoU Development</i>	<i>1,333,862</i>	<i>2,000,000</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,207,000</i>	<i>0</i>	<i>1,341,000</i>
<b>080780 Health Infrastructure Construction</b>	Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.  Solid waste management enhanced in the city.	Rennovations on health centres have not started	6 health centres infrastructure renovated.
<b>Total</b>	<b>3,540,862</b>	<b>2,000,000</b>	<b>2,674,862</b>
<i>GoU Development</i>	<i>1,333,862</i>	<i>2,000,000</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,207,000</i>	<i>0</i>	<i>1,341,000</i>



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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>080780 Health Infrastructure Construction</b>	Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.  Solid waste management enhanced in the city.	Renovations on health centres have not started	6 health centres infrastructure renovated.
<b>Total</b>	<b>3,540,862</b>	<b>2,000,000</b>	<b>2,674,862</b>
<i>GoU Development</i>	<i>1,333,862</i>	<i>2,000,000</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,207,000</i>	<i>0</i>	<i>1,341,000</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

N/A

**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
<b>Vote: 122 Kampala Capital City Authority</b>						
0807 Community Health Management	4.726	9.719	3.322	8.602	7.973	8.716
<b>Total for Vote:</b>	<b>4.726</b>	<b>9.719</b>	<b>3.322</b>	<b>8.602</b>	<b>7.973</b>	<b>8.716</b>

### (i) The Total Budget over the Medium Term

The allocations for the medium term are 8.602billions, 7.972 billions, and 8.716billions for the years 2016/17, 2017/18 and 2018/19 respectively.

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

The major expenditure allocations go to salaries, about 3.5 billions, 1.3 billions to primary health care and another 1.3 billions to urban health services.

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

There are no major resource re allocations in the health directorate.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17		2017/18		2018/19		Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0804 Community Health Management</i>							
<b>Output:</b>	<b>0807 04 Primary Health Care Services (Operations)</b>						

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
US\$ Bn:	-0.768	US\$ Bn: -0.347	US\$ Bn: -0.196
<b>Output: 0807 80 Health Infrastructure Construction</b>			
US\$ Bn:	-0.866	US\$ Bn: -1.717	US\$ Bn: -1.525

## 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.

Funds to operationalise Kawempe and Kiruddu Hospitals

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	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

(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	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	111.080		131.162
	<b>Total:</b>	<b>0.000</b>	<b>111.080</b>		<b>131.162</b>