

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)

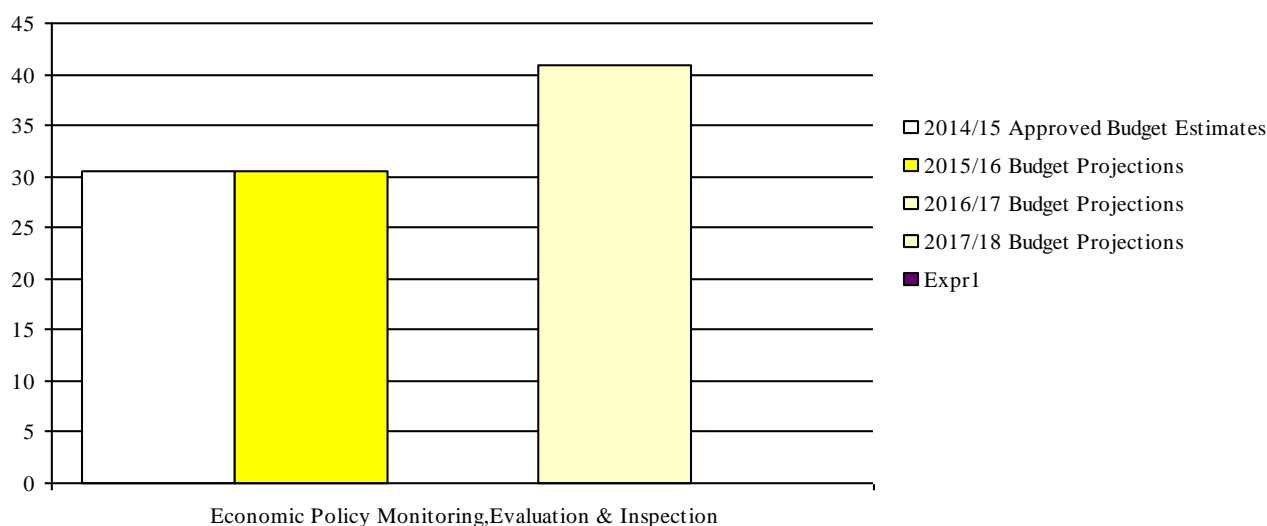
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	24.097	6.024	24.097	28.687	28.690
Non Wage	29.105	5.131	0.771	5.131	6.158	6.158
Development						
GoU	0.955	1.198	0.144	1.198	6.117	6.118
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	30.060	30.425	6.940	30.425	40.962	40.966
Total GoU+Donor (MTEF)	30.060	30.425	6.940	30.425	40.962	40.966
<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	30.060	30.425	6.940	30.425	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	65.806	14.074	75.460	93.849	90.108
Grand Total	30.060	96.232	21.013	105.886	N/A	N/A
Excluding Taxes, Arrears	30.060	96.232	21.013	105.886	134.811	131.074

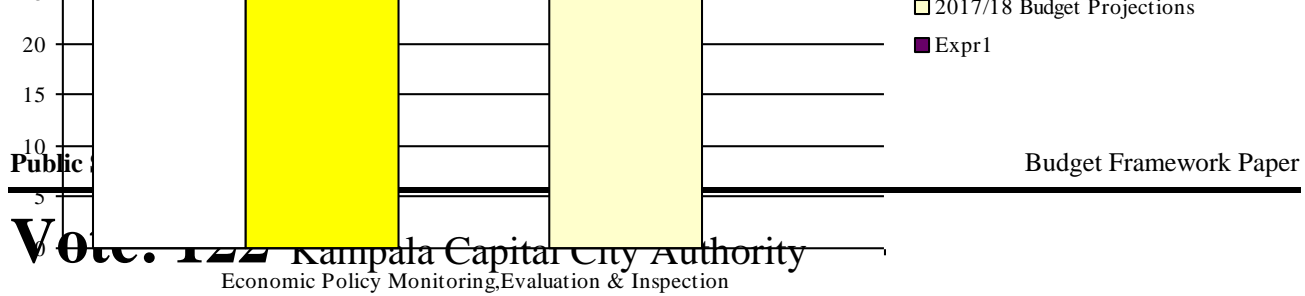
* Donor expenditure data unavailable

** 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

Mandates:

To provide effective and efficient Human Resource and Administration Interventions to Authority Directorates. To evaluate the Authority's Internal Controls (Adequacy and functionality), risk management system and governance system

To Prepare the institutional Budget, manage and account for both Revenue and expenditure.

To provide efficient and professional legal services to

KCCA.

To Plan, coordinate, network,

monitor and evaluate KCCA programmes, Projects and activities

(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

Administration and Human Resource

The Authority closed the financial year 2013/2014 with the staff strength of 395 permanent staff.

Performance Management guidelines were developed and submitted to MEC for review and approval.

223 performance agreements for the period July-Dec 2013 were received and compiled. Meanwhile

performance appraisals for the period Jul-Dec 2013 was organized and appraisal were received, a report will be compiled in April 2014 for management consideration.

230 staff who have completed 6 months at work were appraised; outstanding: 0, Exceeds expectation- 22,

Meets expectation - 197 staff, Need improvement-11. Other 150 staff performance agreements for the

financial period 2013/14 have been received and compiled and performance appraisal reports for 880

workers were prepared from all directorates

Performance of 39 staff on probation was reviewed and their names were submitted to Public Service

Commission for confirmation. In addition, 79 staff that completed their probation and their confirmation

approved by Public Service were confirmed in service of KCCA. Another 279 staff performance on

probation was reviewed (218 are Health workers while 61 are other staff). Out of the 218 Health workers 42

had their confirmation reports submitted to the Health Service Commission for consideration and approval.

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Renovation works were carried out on a Guest House at Kitante, Makindye and Nakawa Division offices whereas renovation works of the First Floor wing A City Hall is underway.

349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate (17), Health Centre In-charges (10) and Health Workers (246).

Staff attended external trainings including; Energy Efficiency in utilities and industries, Supervisory skills to procurement and supply chain, IPSAS(Implementation and Benefits Realization), ISO2600 Training (Executive Director), Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitat, African cities and climate, E.A Law Society Conference & Annual meeting

Beyond Access Conference, Waste management for sustainability, Labour inspection and labour administration and

Revenue Management Master Class. Other external trainings attended include: Emotional intelligence training , Premier EA HR Conference 2014, State and municipal management , Best practices in public service delivery , Study tour on cable cars , Project preparation, analysis and financing , Monitoring and Evaluation and control of projects , Sustainable urban development and town planning , Data analysis techniques and Best practices in public sector Management.

Staff attended internal trainings. Trainings included; Orientation (Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care, Law Enforcement Training.

Other internal trainings include; Occupational Health and Safety, Understanding Private Public Partnerships, TOT Leadership development (Two Programs), Monitoring and Evaluation Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management sensitization, Engineering contractors workshop and Business Skills.

Staff attended trainings in Officers Personal Skills , Supervisors Leadership Development , Energy Audit Exercise , Customer care training , Records Management , Training of Trainers in Leadership and Management , Female Future Program Records Management and Information Systems , Library E-Resources , Essential Office Management , Project Planning & Management , Uganda Association of Consulting Engineers, I Till foundation level training (, PA's Secretarial Development .

Legal

3934 cases were handled, out of which 2684 convictions were secured, 193 cases were dismissed 176 are pending and 22 were withdrawn.

70 litigation cases are being handled internally by the directorate of Legal Affairs.

200 contracts were handled, out of which 109 were signed, and 57 are pending clearance from Solicitor General's office and 19 are pending signature.

42 MOUs were handled and 39 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws. MoUs were signed and market guidelines for Wandegaya Market were developed.

2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section.

70 litigation cases are being handled internally by the directorate of Legal Affairs.

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Real estate unit was opened to manage KCCA property. It has commenced the opening of boundaries of various KCCA properties and also authentication of ownership of various KCCA properties.

Enforcement operations include; 1,014 people were arrested for various trade order activities, 80 vehicles and 11 motorcycles impounded for parking on pavements, 39 entertainment centres and houses of worship were patrolled after receiving complaints of excessive noise with some the Managers of the same being charged in court for causing excessive noise, 1048 taxis and 5,763 shops were respectively impounded and closed for non-payment of local revenue; and 134 illegal structures were demolished

5 Ordinary council meetings to confirm and sign Council minutes in all the five urban divisions were held. 40 working group meetings were conducted and 25 sectoral committee meetings (5 each) took place in all the five urban divisions to enable planning for the urban divisions.

Both the Authority and Division councillors were involved in other activities including; study tour to Kigali- Rwanda for, leadership training conducted by Watoto Church, study tour to Nairobi – Kenya, a travel to Bukoba, the Authority councillors also traveled to Nairobi for an exposure tour on 15th April, attended the International Women’s Day celebrations at Lugogo, attended the International Labour day main celebrations in Ntugamo district, study tour to Fortportal.

Treasury

Prepared and submitted KCCA final accounts for FY 2012/13 which were audited by the Office of the Auditor general and a report submitted to Parliament;

Completed preparation of accounts for the Kampala Infrastructure and Institution Development (KIIDP 1) which were submitted to the World Bank after being audited by the Auditor General;

Completed valuation of KCCA assets, with an assets value of UGX 422 Bn. An update asset register has been put in place;

Reviewed and streamlined Treasury Service process flows and reduced the turnaround time in service delivery;

Completed the review of the draft financial policies and procedures manual which was submitted for approval;

Streamlined budget management and monitored budget implementation ensuring that expenditure is in accordance with the approved work-plans and budgets;

Facilitated KCCA operations by effecting payments to staff for salaries and other activities as well as settling claims for suppliers / contractors who offered services to KCCA:

Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and successfully implemented the Treasury Single Account as required by MoFPED;

Streamlined revenue accounting and reporting systems, reviewed revenue collection MOUs with Authorised Commercial Banks to ensure that revenue collected is secure and fully accounted for.

Internal Audit

Final reports have been prepared for the following audit, Procurement Review, Terminal Benefits and response verification, Risk and Fraud policies, Road fund, NAADs, UNICEF Concern for FHD activities and KCCA health centres. Other final reports prepared include; Motor Vehicle repairs, financial statements for year 2012/2013, Quality Assurance review report for DETS, payroll for KCCA staff, Litigation and Prosecution processes and Ggaba Beach Management activities audited on request.

Revenue Performance covering the period July 2012 to June 2013 was reviewed and Expenditure performance for the period July 2012 to June 2013 was reviewed

Manuals have been prepared for Internal Audit Manual Quality Assurance Manual.

The Stores Management process was reviewed and Risk Management sensitisations for MEC and various Directorates/departments was conducted

The following trainings were carried out Tools & Techniques For Internal Auditor-Beginners(2 staff), ACCA Continuous Professional Development Seminar(3 Staff), Closing the Leadership Competency

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Gap(1staff), Business Empowerment Seminar(1staff), Auditor-In-Charge Tools & Techniques(2 staff), The 4 Imperatives of Great Leaders, Tax Proposals and Tax Management Seminar(5 staff), and National Seminar on Developing a Programme for the Implementation of System of Environmental and Economic Accounting (SEEA) and Supporting Statistics For ECOWAS and COMESA Countries(1 staff)
Other Trainings for Internal Audit staff included; Tools & Techniques for Internal Auditors (Beginners, Auditor in Charge Tools & Techniques, Training of trainers in leadership and Management program, Leadership Training programme for Managers, Leadership Training programme for supervisors, Self-awareness training and Training On Anticorruption Laws in Uganda Held at MoFPED

Executive Support

STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT

Draft Division Priorities had been compiled and sent to Divisions for confirmation and a consultative meeting for KCCA Strategic Plan “014/15 – 2018/19 was organised for all Authority and Division Councillors

5,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy materials, conducting trainings and sensitisation for stakeholders.

Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.

Mandatory planning and reporting documents were prepared and submitted are; the Budget Framework Paper and Budget Estimates for Financial Year 2014/15, Ministerial Policy Statement and Final Budget Estimates for Financial Year 2014/15, KCCA submission to OPM for the Public Sector Management Strategic Plan, the First Quarter Report, second quarters KCCA performance reports for 2013/14 and the third Quarter KCCA performance reports for 2013/14, while the KCCA half year Indicator Performance report for 2013 was prepared and submitted to the Office of the Prime Minister for inclusion in the semi Government Annual Performance Report. Other documents include; KCCA Three Year Performance Report Presentation for NRM caucus Retreat in Kyankwanzi;

Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity

The following business ideas were developed; Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been asked to prepare for the second round selections.

The Kampala Community Newspaper and Television Programme submitted do Management approval, KCCA Service standards finalised and circulated, and Regenerative cities Forum preparations are ongoing for the workshop in September 2014.

Developed the Process Risk Profile for strategy Department, Kampala City Lottery and Kampala Development Corporation Memorandum developed, KCCA Revenue Portfolio presented to MoFPED, Submitted application for the Rockefeller 100 Resilient cities Challenge, Enterprise development in Kampala concept developed and brainstormed with directorates, KCCA _ USAID Programme proposal developed and submitted to the USAID office, Citizen Engagement based on using electronic media proposal developed and submitted to Making all voices count Global initiative for funding.

A final draft of the Implementation completion Report for KIIDP I was completed with a section on

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financials being reviewed.

Data entry and analysis for the Environmental and Impact assessment for KIIDP II was completed with a draft report submitted to the project office while the water and soil sample analysis is ongoing.

The process to secure the right of way is ongoing for KIIDP II. Evaluation of expression of interest for construction Supervision for Batch 1 projects and Kampala Drainage Master plan was completed and approved by the Contracts committee. The report has been forwarded to the World Bank together with Technical Evaluation report for the Detailed design of Batch 2 subprojects. Procurement for short term Consultants is ongoing and the different evaluation teams that will evaluate the shortlisted Consultants are already in place. Outstanding KIIDP 1 RAP issues are still being handled with the fieldwork to verify claims completed and those with sufficient documentation forwarded to the Directorate of Internal Audit.

INFORMATION COMMUNICATION TECHNOLOGY.

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The eCitie, an electronic system for offering electronic services to citizens was implemented. Through comprehensive Business Process Re-engineering and automation starting with the Public Transport Module. On the same system, ICT is supporting the organization to build other modules internally to save costs. Currently KCCA is able to receive payments.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

The KCCA installed 6MB internet speeds and 1 mbps for 6 network links to the division offices; the Engineering Yard, Mabua, the Sezibwa Employment Bureau and the KCCA Guest house to enable staff to access network services.

The Human Resource Management System was completed and used to gather and store relevant bio data of all KCCA staff. This system will be used to build the end to end Human Resource Management System.

A Cisco Network Assistant monitoring tool was implemented to monitor activity on the network.

15 computers and UPSs were purchased to be used for eCitie in the divisions

80 UPS batteries were purchased and deployed at City Hall to mitigate computer hardware and data loss.

A wireless router was purchased to enable wireless network connectivity in the Engineering Yard.

Power backup in the datacentre was successfully accomplished. KCCA now boasts of having at least 4 hours backup in case of main power and generator power.

PUBLIC CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

5 Barazas were held in two Divisions

A second documentary was produced and was well-received and placed on our website and YouTube. Number of DVDs were distributed for marketing purposes.

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Third documentary about KCCA at three years has been prepared, highlighting KCCA journey.

KCCA together with the help of corporate sponsors successfully organized, a city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of KCCA teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has mobilised various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support our cause.

A number of interviews were conducted by Local and International media Houses for KCCA officials, specifically the Executive Director was interviewed by Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans.

Publishing KCCA Steward Magazine was continued in the quarter. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine.

New Taxi Park and Wandegaya market were commissioned while Works on Jinja road, Mbogo road and Kafumbe Mukasa and other works were flagged off. PCA covered all these functions.

105 contracts committee meetings were organized and held and 1439 procurements were processed.

Preliminary 2014/15 Performance

Administration and Human Resource

16 staff was recruited and Current permanent staffing position accounted for 31.3% of the total approved structure. The Authority closed the first quarter of the financial year 2014/2015 with the staff strength of 414 permanent staff.

Staff salaries and other welfare benefits such as incapacitation and death expenses were processed and paid.

98 files for staff due for confirmation were prepared and submitted to Public Service Commission, out of which 40 were approved and 58 are pending.

155 files for health staff due for confirmation were prepared and submitted to Health Service Commission, out of which 25 were approved and 130 are pending.

The procurement process for Renovation works of the second floor wing A & B at City Hall has been initiated estimated at 1.5billion. The funds allocated are not sufficient.

Assorted stationery for the institution was procured.

Utility and communication bills were paid including water, electricity and communication costs.

Fuel, lubricants, vehicle servicing and repairs costs were incurred for KCCA fleet. It should be noted that

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this does not include the garbage collection trucks.

118 staff has been sensitized about performance management.

Internal and external trainings were carried out consuming UGX. 285,010,901

Legal

Prosecution

1,319 cases were handled out of which 10 cases were withdrawn, 19 cases were dismissed and 1,257 convictions were secured. Fines yielded to UGX. 191,007,000/=.

Policy and Advisory

43 Contracts were handled of which 32 have been signed, 5 are still pending signature and 6 Contracts are still pending clearance at the office of the Solicitor General.

Several agreements and Memoranda of Understanding to govern the relationships between the Authority and its various stake holders were drafted in the quarter.

Litigation

The Directorate received and acted on 6 Statutory Notices served on the institution in the period and represented KCCA in Seventy 70 Court Cases that have been filed against the institution in the various Courts.

Law Enforcement

The Directorate carried out operations to ensure trade order compliance, control of illegal developments and curbing of noise pollution.

1,235 suspects were arrested for illegally trading, aiding hawking and hawking in the City.

Vehicles were clamped due to parking on pavement and wrong parking while 37 motorcycles were impounded for pavement parking.

47 facilities (bars/entertainment centres, churches, workshops, etc...) were patrolled after receiving complaints of excessive noise. Management for some of these facilities were charged in Court for causing excessive noise.

142 illegal structures and kiosks were demolished/removed.

263 Taxis were impounded due to lack of KCCA revenue stickers and failure to pay KCCA monthly dues from various parks.

2,980 shops were closed due to failure to pay annual trade licenses, while 686 lock ups were sealed in the markets for failure to pay dues as prescribed by the Markets Act and

82 goats and 41 Cows were impounded from various Divisions.

Real Estates Management

2 properties have been entered; one eviction notice has been served and 8 caveats were lodged.

7 properties are under investigations to secure land titles while 14 applications to acquire leases on land owned by Buganda Land Board and Uganda Land Commission have been submitted.

2 Court cases have been filed to recover land belonging to KCCA.

Treasury

Approval of Budget for FY 2014/15

Coordinated the preparation, consolidation and discussion of the KCCA budget and Ministerial policy

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statement for FY 2014/15 in the Parliamentary sessional committee on presidential affairs. UGX 274 billion was approved with an increase of UGX 5.9 billion. The additional UGX 5.96 billion was provide to cater for teachers' and health workers salaries while (UGX 4.1 billion) and UGX 1.8 billion is capitation grants and school inspection.

Coordination of budget implementation

During the quarter a total of UGX 56.9 billion was allocated to the various Directorates for the re work plan implementation. This included UGX 38.5 billion from GOU and UGX 18.4 billion from non-tax revenue.

Preparation of Financial Statement for FY 2013/14

Prepared and submitted the draft KCCA financial statements to both the Accountant General and to the Auditor General. In addition the Auditor General also concluded the final Audit of KIIDP 1 and issued a good report which indicates improvement in the financial management of the project

Other Performance Highlights.

The Asset Register was updated with asset values obtained through the asset verification exercise conducted in FY 2013/14.

UNICEF conducted an assessment of KCCA's financial management capacity. This assessment was in line with UNICEF's planned remittance of funds to support specific programmes under the Directorate of Public Health and Environment such as Immunization among others. This assessment was conducted by Team & Co. nominated by UNICEF. The overall financial management risk assessment for Kampala Capital City Authority (KCCA) is rated low.

Disbursed UGX 2.9bn co – funding for KIIDP 2 project

On 2nd September 2014, the Ag. ED, DTS/DDTS together with the other senior KCCA management staff had engagements with the Parliamentary committee of Education and Sports to discuss and clarify on issues concerning the Education sector highlighted in the KCCA Ministerial Policy Statement for 2014/15.

The Accountant General authorized KCCA to collect Non Tax Revenue using mobile Telecom platforms.

Internal Audit

The draft Audit manual was finalised and sent to Management Executive committee

Management of primary and secondary teachers has been reviewed and a report issued

Gathering of and analysing data for ICT auditing was completed and a Soft copy of Draft report was received from Ernst and Young

Reviews have been completed for Year – end Financial Statements and field work for census activities

Compiled and submitted responses to PAC for Financial year 2012/13

Several activities, projects and programmes have been reviewed and reports compiled, these include; NAADS programme, KIEMP and KIIDP projects, Casual workers Management, Road Fund first and second quarter for FY 2013/14, end of FY 2013/14 stock taking

Several staff training included; Leadership Training programme for supervisors (1 staff), Enhancing Personal and Institutional Effectiveness (1 staff), certified enterprise Risk Manager (4 staff), Economic Crime & Forensic Auditing (3 staff) and 19th ICPAU Annual seminar (4staff).

Executive Support

254 procurements were effected with 161 of the total as micro and 93 as macro. 18 procurement committee meetings were held and 254 procurement requisitions effected.

Working with Uganda Bureau of Statistics organised and implemented census activities which included;

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recruiting of census staff, training of different categories of census staff, carrying out and supervising the enumeration exercise.

The Strategic Plan was finalised and circulated to both the technical and political; Comments have been incorporated and final draft is waiting printing.

Working with other directorates, finalised several planning and budgeting documents including; Ministerial Policy Statements 2014/15, Budget 2014/15, the Annual Performance Report (for indicators) and the KCCA submission for Public Sector Management Strategic Plan.

A Public Relations Strategy was developed to include communication for change which included institutional rebranding. KCCA has had a series of media engagements and appearances on TV to communicate the vision for city transformation.

All KCCA activities including dissemination of budget information and plans for the new financial year were published. The information attracted a lot of publicity by papers such as Bukedde, New Vision, Monitor and Observer among others.

Critical media partnerships was initiated to step up public sensitization on programmes which will go a long way in enhancing the KCCA image. Two weekly talk shows were initiated starting in the first quarter on CBS and Simba under a programme dubbed 'Agafa mu Kampala'. Other partnerships are expected to come on board including Bukedde and New Vision.

KCCA Steward Magazine. The Steward magazine for the quarter was prepared for printing.

A successful third anniversary for the institution was organized, and hosted HE Yoweri Kaguta Museveni for a tour of city projects and then he addressed staff and other stakeholders at KCCA Grounds in Lugogo on 17th April 2014. This event was publicized and attracted a lot of coverage.

Several public engagements including visits to Parliament and tour of several projects by MPs like railway line programme and USAFI were coordinated and fully covered it.

We have been able to engage various corporate entities that have joined hands to support our cause for the Keep Kampala Clean Drive UBA, Global Trust Bank, Tullow Oil. KCCA has revamped the monthly cleaning in all divisions for communities and take the lead.

KCCA initiated partnerships with the public and stakeholders in providing assistance to KCCA schools, health centres, and clean-up exercises.

KCCA now has a robust intranet and website pages which are updated on a daily basis boosting internal and external communication

KCCA now has very interactive social media accounts including Facebook, twitter and YouTube with a following of 70,000 people across all social platforms. This number consistently grows on a daily basis. We run pre, during and post communication updates of institutional activities. These social sites are under surveillance all the time.

KCCA has set out to decongest the city by removing illegal unsightly advertising tools and embarked on sensitization drives of the public on the guidelines.

Through partnerships KCCA has received goods for public use including; Mama kits from Orient Bank and

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Vision Group, 20 library chairs and 28 Computers from Orange Telecom, 8 computers for the Police Children's school from CSL, 3 million shillings as contribution from Pride Microfinance to buy helmets for the boda boda streamlining, beautification and landscape from Airtel, Ham enterprises and Victorious Carbons, Huawei handover of solar street lighting and Century bottling donation of medical items, clothes and toiletries to Komamboga Hospital

Enterprise Agreements (software licenses) was signed. This Microsoft License agreement gives KCCA access 300 client licenses and server tailored licenses. These help KCCA in terms of communication, document management, antivirus management, and database management user access control and device management.

The licenses are being used to increase efficiency by enabling the creation of new systems such as the eCitie electronics payment system, a Payroll System (for the Directorate of Human Resources and a Fleet Management System.

The IFMS and KCCA networks were integrated. This will enable users to access both systems simultaneously and reduce on the amount of equipment previously needed to access both systems.

The eCitie electronic payment system was launched to the public and various modules (like customer registration and modules for one-time payment) are in use. This system will allow reconciliation of payment to take place within 24 hours and provide customers with a wider variety of convenient payment methods (such as mobile money payments)

Support of printing and photocopying services is ongoing. Controls were set in place to monitor usage and ensure that the services are not only used responsibly, but users are accountable when wastage occurs.

The first cycle of preventative maintenance of ICT equipment for the 2014/2015 financial year was completed successfully and over 80 UPS batteries were replaced to provide backup power for computers, while

Twelve (12) laptops and Two (2) blade servers were purchased to be used in the implementation of the eCitie payment system.

The network storage for the primary site of 24. 1.2 TB high availability was initiated and the contract has been cleared by the solicitor general

The network connectivity implementation has been ongoing since the fourth quarter of 2013/2014 financial year for the Engineering Yard, Mabua Store and the Sezibwa Employment Bureau.

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			
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>96.232 US\$ Bn:</i>	<i>6.940 US\$ Bn: 105.886</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	<i>96.232 US\$ Bn:</i>	6.940 US\$ Bn: 105.886

* Excluding Taxes and Arrears

2015/16 Planned Outputs

KCCA rebranded and image well maintained

Planning, budgeting, supervising, monitoring and evaluation of KCCA projects, programmes and activities
Legislation and oversight on implementation of KCCA programmes provided.

KCCA enforcement arms motivated equipped and strengthened

KCCA installations secured

Compensation to third parties including the resettlement action plan carried out.

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KCCA programmes and projects planned, monitored and evaluated

Financial planning and reporting executed, approved financial manual, train and equip budget liaison officers in budget management and planning.

Conduct research and development of policies to support management. Review and update existing policies, laws and legislation.

Staff recruited, motivated, trained and retained

Value for money enhanced in implementation of programmes

Boda-Bodas operations in the City streamlined

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

Vote Function Key Output Indicators and Costs:	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						
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>						
Vote Function Cost (US\$ bn)	30.060	96.232	6.940	105.886		131.074
Cost of Vote Services (US\$ Bn)	30.060	96.232	6.940	105.886		131.074

Medium Term Plans

Mobilise resources to implement the KCCA strategy, Transformation of KCCA into an efficient, client focused institution.

(ii) Efficiency of Vote Budget Allocations

Staff will undergo performance based appraisal, motivation and training to enhance performance and

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

The major funding will go to paying staff salaries. Better motivated staff will be more effective and deliver on outputs.

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

(iii) Vote Investment Plans

N/A

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)	96.2	105.7	125.6	126.5	100.0%	99.8%	97.9%	97.9%
Investment (Capital Purchases)	0.0	0.2	2.7	2.7	0.0%	0.2%	2.1%	2.1%
Grand Total	96.2	105.9	128.3	129.1	100.0%	100.0%	100.0%	100.0%

No major capital purchase will be done in coming financial year due budget constraints.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Integration of member states into the East African Community			
Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection			
VF Performance Issue:			

Vote: 122 Kampala Capital City Authority

Vote Summary

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						
1349 Economic Policy Monitoring, Evaluation & Inspection	30.060	96.232	6.940	105.886	134.811	131.074
Total for Vote:	30.060	96.232	6.940	105.886	134.811	131.074

(i) The Total Budget over the Medium Term

In the medium term UGX. 108.1444Bn, 128.253Bn, 129.148Bn is appropriated for the Public sector in each of the years 2015/6 to 2017/18 respectively. About UGX. 34Bn will be from MoFPED in each of the years and rest will be NTR allocation

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

Major expenditure will go to meet the wage bill which total about UGX. 40 Billions if half of the structure is recruited.

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

N/A

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: 1337 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 1349 37 Human Resource Development and organisational restructuring			
<i>US\$ Bn:</i> 6.259	<i>US\$ Bn:</i> 36.369	<i>US\$ Bn:</i> 37.257	
Output: 1349 38 Financial Systems Development			
<i>US\$ Bn:</i> -3.586	<i>US\$ Bn:</i> -3.486	<i>US\$ Bn:</i> -3.486	
Output: 1349 39 Internal Audit Services			
<i>US\$ Bn:</i> 0.125	<i>US\$ Bn:</i> 0.153	<i>US\$ Bn:</i> 0.153	
Output: 1349 41 Policy, Planning and Legal Services			
<i>US\$ Bn:</i> 3.016	<i>US\$ Bn:</i> -10.074	<i>US\$ Bn:</i> -10.074	
Output: 1349 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.163	<i>US\$ Bn:</i> 2.172	<i>US\$ Bn:</i> 2.172	

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 KCCA wage bill is far much less than the planned wage bill, if KCCA is to operate at full planned structure.

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: 122 Kampala Capital City Authority

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1336 Economic Policy Monitoring, Evaluation & Inspection</i>	
Output: 1349 36 Procurement systems development	
<i>US\$ Bn: 43.000</i>	
Provision UGX. 4Bn which is employee remuneration for staff critical for implementation of KIIDP will result into well motivated staff and hence lead to efficient implementation of KIID project	<i>City Planning and Management is a big challenge given increasing demand or services in face of limited revenue base. Hence a funding gap in this area of UGX. 60.014Bn. This is required to cater for; staff salaries critical for implementation of KIIDP II (UGX. 4Bn); Revaluation of Properties (UGX. 12Bn); Phase I detailed Planning, including CBD and lakefront (UGX. 12Bn); Compensation/resettlement costs for KIIDP II(27Bn)</i>

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	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