

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)

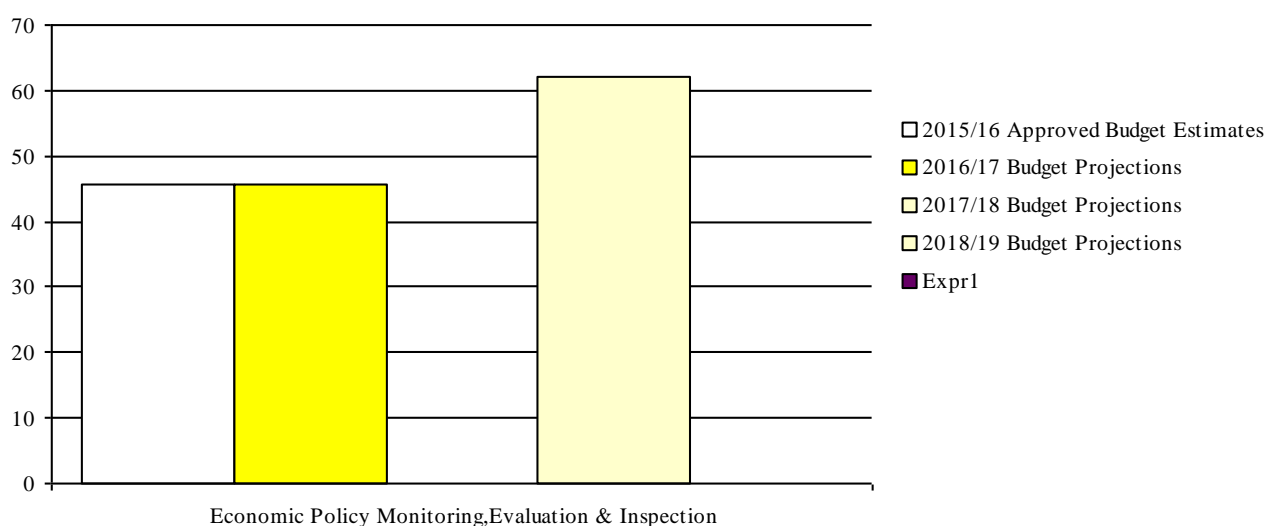
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	24.097	11.272	24.097	25.301	26.566
Non Wage	29.105	20.340	13.644	20.340	24.205	28.561
Development						
GoU	0.955	1.198	0.107	1.198	6.117	7.035
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	30.060	45.634	25.023	45.634	55.623	62.163
Total GoU+Donor (MTEF)	30.060	45.634	25.023	45.634	55.623	62.163
<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	45.634	25.023	45.634	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	73.324	0.000	78.353	82.110	90.320
Grand Total	30.060	118.958	25.023	123.987	N/A	N/A
Excluding Taxes, Arrears	30.060	118.958	25.023	123.987	137.733	152.483

* 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

2014/15 Performance

478 staff benefited from training another 176 staff (12 Lubaga, 39 Nakawa and 12 Revenue Management Staff others were from health centres of Komamboga (20), Kawaala (51), Bukoto (7) and Kiswa (25) Kisungu (35) Kitebi (34) were sensitized in performance Management in order to improve the output of PM process.

44 staff were recruited and the staff strength is 420 permanent staff, which is 31.53% of the total approved staffing for the Authority. KCCA has an additional more than 838 temporary staff.

450 staff files on probation were submitted to the Public Service Commission (97) and the Health Service Commission (241) and Education service commission (112) with recommendation for confirmation. The target is to confirm staff within the stipulated timeframe. The staff members that do not meet performance expectations are recommended for extension of probation and those with unsatisfactory performance are advised timely.

Staff evaluation was carried out and performance was as follows: Needs improvement 0.37%; Meets Expectation 82.4%; Exceeds expectation 16.8% and Outstanding 0.37%.

53 staff and 3 teams received awards for good organizational values and performance while 88 KCCA staff members were recognized for their contributions in organizing successfully the various KCCA events. The good organizational values and performance awards included; Innovation and Creativity awards, Customer

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excellence awards, Executive Director's awards, Best sports personality award, Best Revenue mobilizer awards and Best Division awards. Awards were given as part of the initiative to encourage good performance

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The procurement of staff medical scheme was finalized. KCCA signed contracts with 3 medical services providers i.e. UAP, IAA and Case Medicare starting 1st July 2015. This is a one year contract where KCCA will meet the full cost for staff and 50% Cost for eligible dependents up to a maximum of 5 dependents. Staff members are expected to make choice of the providers and they are expected to access their services up to the end of the contract. The scheme commences on 1st July 2015 and below is the registration status as at the end of the quarter: IAA 404, UAP 342, Case Medicare 64

Assorted stationery for the institution was procured, while 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 this does not include the garbage collection trucks.

In the area of compensation and benefit management, the key focus has been on process improvement and benefits structure. The area activities in this area that have been focused on include:

Leave Management: DAHR has started implementing the new leave guidelines. The DAHR approved the leave guidelines and is currently compiling quarterly leave implementation to be sent to directorates for review and take appropriate action. The objective of the quarterly report is to guide the directorates on leave implementation.

Payroll automation: DAHR has finalized the testing of payroll system and has planning to start using the system in the month of May 2015. The key implementation issues have been addressed and the focus will be shifted to development of the necessary reports for both payroll and staff information. The testing process has been successful for most of the modules.

Risk Management: As part of risk management, the Directorate is commencing a process to procure a group personal accident cover for all KCCA that is expected to begin in the next financial year 2015/2016. The procurement of the staff funeral benefit provider was finalized and the best evaluated bidder was Uganda Funeral Services Ltd.

Health Workers and Teachers payrolls: The major challenges on Teachers and Health workers payroll have been addressed and the processes are now streamlined. The key focus now is on streamlining the pension management process. The budget management of teachers and health workers remains a challenge to KCCA because KCCA input to the budget process for teachers and health workers is limited.

Prosecution

3,879 case were handled, out of these, 3552 convictions were registered, 62 were dismissed, 2 resulted in an acquittal and 263 are still on going. The success rate for the prosecution by end of third quarter was 98.9%.

Policy and Advisory

200 contracts were processed and signed. Legal opinions were issued.

Policy instruments and guidelines generated include; Kampala Capital City (Commercial Road User) Regulations, 2015; Kampala Capital City (Weekend Open Markets) Statutory Order, 2015; KCCA Sports Clubs Management Guidelines, 2015; Taxi Management Guidelines, 2015; Kampala Capital City (Street Parking) Regulations, 2015 and Drafting principles for the proposed amendments to the Kampala Capital City Act, 2010. Kampala Capital City (Outdoor Advertising) Regulations, 2015 and Kampala Capital City (Guidelines for Placement of Election Posters), 2015.

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Litigation Report

The Directorate received and acted on 10 Statutory Notices and represented KCCA in 147 Court Cases in the various Courts.

Clerk to Council

Standing Committees of Authority held the following number of meeting; Administration and Human Resource 15, Legal Affairs 13, Gender, community Services and Production 27, Treasury Services 13, Physical Planning 18, Revenue Collection 11, Public Health and Environment 24, Education and Social Services 17, Internal Audit 14, Engineering and Technical Services 10.

Standing Committees of Divisions held meetings as follows; Nakawa 17, Lubaga 20, Kawempe 40, Central 20 Makindye 20

Ordinary and Special Council meetings were held in the Divisions as follows; Nakawa (6) 4 Ordinary and 2 Special Council; Lubaga; Kawempe (6) 4 Ordinary and 2 Special Council; Central (5) 4 Ordinary and 1 Special Council; Makindye (5) 4 Ordinary and 1 Special Council.

Authority and Division councillors received 7 study visits some of them outside Uganda, held 3 visits and monitoring to various projects in the city and participated in 8 workshops and events.

Law Enforcement

The Law Enforcement carried out operations to ensure trade order compliance, control of illegal developments, curbing of noise pollution and ensuring health standards in the City. These operations resulted into arrests 4,871, Impoundings 59133, Notices Served 777, Sealed off 13,212, Demolitions 634.

The directorate held several engagements with the Parliamentary sessional committee on presidential affairs to discuss the Ministerial Policy Statement and budget proposals for FY 2015/16. After which the committee made recommendations which were presented to the plenary for approval of the budget. A total budget of UGX 359.8 billion was approved which includes Non-Tax Revenue funding of UGX 111.1 billion, GOU funding of UGX 156.6 billion, World Bank (KIIDP2) of UGX 72.1 billion and Uganda Road Fund of UGX 20.0 billion.

Preparation of Budget Framework paper FY 2015/16

The Directorate coordinated the preparation and consolidation of the KCCA budget framework paper for FY 2015/16 by the 30th November. The Consultative budget process through the Divisions was supported by the Directorate by offering information (performance reports) to guide the prioritisation in the planning; a number of interventions in terms of support by attending the council meeting was offered to the Divisions during this quarter. The total Budget proposed in the BFP totals to UGX 301.789 billion

The Treasury directorate supported the Directorates with prompt processing of payments to the suppliers, staff, political leaders and all other clients who have provided services to KCCA, and In the FY 2014/15 a total of UGX 229.277 billion was allocated to the various Directorates for the work plan implementation.

Audit of KCCA Financial Statements for FY 2013/14

The Auditor General concluded audit of KCCA financial statement for the year 2013/14 and issued an unqualified audit opinion. 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.

KCCA Credit Rating exercise.

As a result of a study commissioned by the World Bank to assess KCCA's credit worthiness Global Credit Rating Company that conducted a study issued a rating class of A for KCCA with a rating outlook described as stable. This implies that KCCA has sound fundamentals necessary capacity to support commercial debt funding (improved service delivery, financial management, human resource, growth in internal generated revenue venture into alternative financing mechanism and.

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Management and Accountability of Revenue Collected

The Directorate continued to perform its mandate of ensuring that all Revenue collected is reconciled and accounted for on a timely basis. Continuous performance reviews were also held with the commercial banks that are mandated to collect non tax revenue by the Accountant General. With the launch of e - Citie the Directorate is now able to report on the collections that have been realised using the platform.

Approval and Dissemination of the Financial and Accounting policies

Minister for Presidency and also Minister for Kampala approved the financial and account policies and procedures manual. This was preceded by the presentation of the approved manual to Technical Planning Committee of KCCA. Workshops are being organised to be conducted through all the KCCA Divisions and Directorates to disseminate that contents of the manual to ease its implementation.

Other Performance Highlights.

On the 8th of April 2015, the directorate prepared and presented KCCA performance report for FY 2014/15 and budget proposals for FY 2015/16 to the Authority Councillors.

Processed payments in settlement of authority commitments and obligation in terms of staff salaries, contractor certificates of works and supplies of goods and services.

During the FY number of staff attended training and workshops in various areas of financial management such as Revenue mobilization, debt management and capital budgeting, financial reporting, public sector accountability, private equity, public sector governance and reporting.

The Directorate supported the 2014 National Census exercise within Kampala by handling all the payments related to the exercise

In compliance with S 5.01C of KIIDP 2 financing agreement, UGX 1.05bn was deposited into the Project Escrow Account held in BOU to meet counterpart fund obligations.

Updated the KCCA assets register with newly acquired assets and the current asset value standing at UGX 450 Bn from a book value of 45Bn in 2011 when KCCA took over.

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.

The Director Treasury services hosted a team of Councillors from Dar es Salaam. A presentation on the operations of Treasury Services directorate was made and several other issues discussed including the use of the Budgeting software, installation of CCTV cameras on the traffic lights to check on compliance by Taxis among others.

Reviewed and improved payment process flows, expenditure accountability procedures, financial reporting and accountability systems for management of KCCA bank accounts and Streamlined and put in place financial management systems and procedures for schools and health centres aimed at improving financial Management and expenditure accountability in schools;

Implemented internet banking with bank of Uganda which led to improved turnaround time for processing payments for staff, political leaders, contractors/suppliers, teachers and health workers;

The following audit activities were carried out and Final Reports issued, these are ; review of Financial Statements, Review of the Properties and Fleet Management Processes, the pay change data sheets/arrears for Health workers & Teachers, Review of the Kampala City Census Management, Review of the Management of Road Fund Activities/Grants for the 1st and 2nd Quarter of 2014/2015, Review of the NAADS Activities for the 1st and 2nd Quarter 2014/2015, Review of the Drug Management Processes at

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various KCCA Health Centre's, the Compliance Review Handbook, and Review of the Directorate of Physical Planning Processes have been done, reports issued and discussed.

Other audit reviews completed include ; Review of casuals payroll, Follow up on KIEMP/KIIDP projects, Review of Road Fund activities for FY 2013/2014, Review of CDD for financial years 2012/13 & 2013/14 and Finalize accountability for Kampala City Festival 2013.

The following audit reviews are on-going; Review of half year Financial Statements, review of Revenue Collection and Accountability Activities, IFMS Operations review, Road Maintenance Review, of DPHE Activities involving External Financial Support, Review of the Job Stimulus and Youth Livelihood Programs and Street Lighting Review.

Risk Awareness and Sensitizations for the different units is on going.

The Corporate Risk Profile and Enterprise Risk Management Procedures were finalized and Sent to Policy & Advisory department for quality assurance and MEC.

End of year stock taking for the institution was also done and findings forwarded to MEC.

220 Pre-payment audit reviews were carried out and Queries from the Auditor general were responded to by the unit.

29 Staff participated in several trainings. These include; Risk Awareness and Sensitization (1person) , The Board Audit Committee (2 people) , Annual Internal Audit Conference 2015 (6 people), Budget Break Fast for FY 2015/16 (6 people), 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), Enterprise Risk Management (2 staff), Internal Auditors Seminar (4 staff), Continuous Professional Development Seminar (5 staff) and CPA Public Sector Seminar (3 staff) and 19th ICPAU Annual seminar (4staff).

Other trainings include: Team Building activity, Financial reporting and taxation seminar, Basic records Management Pre-mutual evaluation on the Anti-money laundering and combating the financial terrorism, ACCA Eastern Africa Members Convention, Personal skills (module one and two) and National Anti-corruption convention,

1,436 procurements were effected with 1,038 of the total as micro and 398 as macro. More than 53 procurement committee meetings were held and 3 reports were submitted to PPDA. KCCA has 349 pre-qualified suppliers.

Preliminary 2015/16 Performance

UGX 20,186,767,316 was collected against a target of UGX 25,562,668,394, which is performance of 79% and compared to the same period of the FY 2014/15, collections increased by 11.38%

Large Taxpayers Office was created and four revenue sources i.e. property rates, ground rent, Local Hotel Tax and Local Service Tax are administered in this office. It has 3345 taxpayers expected to raise UGX. 36Bn.

Electronic assessments (PAF) were introduced effective July 2015 moving away from manual assessments (BPAFs).

Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete and the fencing of Kamwokya P/S is near completion

28,000 P.7 candidates are confirmed registered for 2015 PLE examinations

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351 pupils participated in the Authority MDD festivities with Nakivubo Primary School emerging the overall winner. The school represented the Authority at the National Festival and emerged 10th overall out of 38 teams.

154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of the girls under 16 netball.

Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S) and LVEMP renovated a classroom block at Nakivubo Blue P/S as a training centre in environmental management.

1,375 patrons were served by the library. There was a decrease in the patrons by 2.9% from the previous quarter. Of these 997 were males compared to the 378 females. 654 patrons used the ICT facilities and 291 books were utilized; the Lubaga library received 614 patrons of which 69 were females and 545 were male and two computers were provided to assist the user's access the e-resources. 69 new users were registered; meanwhile the children's Library served 268 children. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie among others.

19 out reaches were conducted by the health directorate.

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, while 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%.

98,322 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block are received at these facilities.

1,405 trips of faecal sludge were transported to the treatment plant.

Maintenance of plumbing systems for the structures at the following places has been done during the period July – September 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health centre, Rubaga Division Offices, Makindye Division Offices, Central

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Division offices, City Hall

KCCA organised the first Kampala Water and Sanitation Forum (KWSF) for officers on 30th September 2015. Members resolved to push for social consideration of water by providing a special tariff for water supply in school and to support technologies which use less water.

347 nuisance and improvement notices were issued. 90 court cases were registered; 54 convictions were made, 7 were dismissed, 4 withdrawals and 25 are on-going. These led to generation of UGX 5,463,950/- in fines.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, 78 Projects were reviewed, 55 recommended; 104 Development Applications were approved, 138 were deferred, 02 and were rejected in the quarter.

32 Sensitization meetings (9 churches; 1 school; 22 Bars) were conducted. These covered sensitizing premises and churches on Noise Regulations to reduce on the Noise Pollution in the City.

718 building plan applications were reviewed and considered during the period under review. The improvement in the numbers of building plans approved rose from 228 to 337 as a result of working closely with Architects, calling them to address minor issues detected such issues so that the plans are not shelved. The number of plans deferred has increased, the number of cases for rejections has significantly reduced from 77 to only 6.

Mapped out 152 taxi stages that were registered under the Special Car Hire Operators and Drivers Association of Uganda (SHODAU). 9 stages were recommended to the Directorate of Revenue Services (DRS) for registration and inclusion on the e-citie platform. Designs were developed for Chwa II road reserve, Usafi reserve and the Centre of Excellence project.

Flowers were planted in 420 manhole flowerpots that were installed by DETS. However, there has been continued vandalism of the plants by unscrupulous people and this has left some of the pots without plants.

813 trees were planted this quarter exceeding the Quarter's targets of 500 trees. The tree planting activities were carried out along Northern bypass, Rubaga road, Rotary Avenue, Nakivubo Blue Primary school and USAFI road reserve.

3,626 square metres were greened. This was far below the Quarter's target of 20,230 square metres. The spaces that were greened in the quarter include; Lumumba Avenue, Buganda road reserve, Wandegaya road, Nasser road and Subway roundabout.

5,955 Lands Administration and Registration issues were handled in the last quarter, an increase from 5,362. The highest number of transactions were those related to Backlog Data Conversion and Integration; Mortgage /charge; searches; and transfers.

Aerial surveys and GIS mapping and network referencing for Road inventory and Conditions assessment were completed. Traffic surveys and road conditions data collection are still on going. All pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kybando Central, Kawaala section and outstanding works are ongoing on walkways, drainages and road signage on all roads.

Road marking Works were completed on the following roads: Kabakanjagaka, Kabuusu, Section of

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Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre.

Road designs were completed for Makindye – UB, Kawempe and Lubaba Prome roads

15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed

M/s China Railway Seventh Group was contracted to improve the batch 1 roads (Works include; Mambule, Kira road, Makerere hill road, Hoima road and associated junctions Kabira, fairway and Bwaise) and junction and the first site (Fairway junction improvement & Kira road improvement) were handled over to the Contractor on 10th October, 2015. The lighting components of the batch 1 sub project were withdrawn from the contract and the client is developing TORs to embark on procurement of the contractor to provide them.

Completed the review and update of the KCCA employment structure together with workloads of staff in key positions and sent to Ministry of Public Service for the final approval

5 staff were recruited accounting to 11%. The delay is due to lack of budget. The Directorate of treasury Services guided to recruit in the third quarter of the financial year

The Designing of a medical scheme for staff was completed and is now operation and the concept for health fare was developed and approved by management. Implementation is planned for the next quarter

Identified and developed a register for all running contract; reviewed all contract and develop a RACI index for all the contracts and Provided a monthly progress report for each of the contract 25 competences identified for the financial year 2015/2016. These formed the basis of the training planner 2015/16 and Completed annual training needs analysis for the Authority in line with KCCA strategic plan

The Executive Director commissioned a 9 classroom block at Kamwokya Primary School and handed over 636 pairs of socks to St. Mbagwa Primary school and 77 geometry sets for the candidate class.

The Executive Director opened up a computer laboratory and a library at Kitante Primary School, and handed over of 200m to the teachers SACCO on behalf of KCCA.

Gave protocol to the president of Uganda when he had an official tour around all KCCA projects and officially visited city hall, while Service and protocol were given to a delegation coming from China to visit the Rubaga Mayor, and were conducted around the historical sites in Rubaga division and later hosted to a dinner.

Service and protocol were offered for 4 events on the 23rd July, 2015, these include: handing over of a waterborne toilet by City Pastors at St. Paul Primary School Nsambya; Commissioning of Kitebi Maternity Ward; handover of LVEMP equipment and commissioning of the refurbished City Hall clinic.

Kampala Goes Green Campaign activities were organized, where all Divisions have been receiving facilitation i.e. drinking water and fruit Trees except. The Consortium of Private Garbage Collectors have shown support and have been part of the exercises. A number of partners have been taking part in this exercise and these include; BAPS Charity, UPDF, Consortium of Private Garbage Collectors, National Forestry Authority, UNOGA, CBOs, Local Leaders, Media Houses, Local Churches, Schools, Finance Trust Bank, DTB Bank, CEPARD, AMREF, NGO Shelter and Settlement, Mentee Cherie Blair Foundation.

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All service out lets across the city continue to receive large numbers visitors and this in way indicates that the public has confidence in the services provided by the authority. This also indicates that we need to step up our security measures especially at city hall given the hundreds of visitors we receive.

1043 Street poles adverts were awarded and permits issued to clients; 400 litterbins were allocated to private companies in partnership with KCCA; 100 permits were issued for promotions, display of banners, road drives and events; Over 960 walk-in clients were attended to and Over 264 illegal tools were removed during the decluttering exercise after issuance of the illegal notice.

Electronic communications expanded exponentially by 50,000 people and currently stand at about 200,000 across the board.

50 radio talk show were participated in across a number of radio shows across the board while KCCA has appeared often in the following newspapers; New Vision, Daily Monitor, Bukedde, Red Pepper. Our appearances have touched on critical developments that KCCA is carrying out for example infrastructure development, KCF and more.

KCCA Annual Performance Report for 2014/15, Key Performance indicators and the fourth Quarter Performance report FY 2014/15 were prepared and submitted to OPM and MoFPED.

KCCA performance indicators were compiled and aligned to those on NDP II. These were then submitted to the National Planning Authority and Public Sector Management Office in the Office of the Prime minister.

The Monitoring and Evaluation field exercise was carried and the report was generated. Some of the issues include: renovation of health centres and provision equipment; garbage dumping in drains and roads; vandalism of street furniture and waste water splashing on roads.

Various stakeholders and actors of climate change in the City have been engaged and a stakeholder's dialogue carried out for the purpose of sharing information. This is part of process to developing a low carbon Development and Climate Resilient Strategy.

Travel survey was carried out on all the KCCA service centres amongst which included Health centres, schools customer care centres to establish the amounts of Carbon Gas emissions to the environment.

Research findings on the challenges faced by the Boda Boda industry in the City which are to be enforced by the joint effort between KCCA and the different security Agents. This is in an effort to create a joint security command effort on Boda Boda

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KCCA bankable projects were under the Directorate of Engineering and Technical services and a

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submission made to the Ministry of Finance Planning and Economic Development for onward submission to the Chinese Government for possible funding.

A statistical abstract showing all major indicators of KCCA from all the departments was compiled. This is with the aim of creating a data bank upon which the performance of such indicators will be documented and published. Aimed at easing access of information for KCCA both internally and externally.

UGX 77.5 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 46.1 billion from GOU, UGX 4.8 billion from Uganda Road Fund and UGX 26.6 billion from Non Tax Revenue.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>118.958 US\$ Bn:</i>	<i>25.023 US\$ Bn: 123.987</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	118.958 US\$ Bn:	25.023 US\$ Bn: 123.987

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Outputs engineering

44km of bitumen road constructed in the city including; Design update and construction in Central(NMT Namirembe-Luwuum -1.5km, Archer road-0.75km, Mengo Hill road-0.75km, Nakivubo channel road-0.5km, Mpabaana road-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km)

Kawempe (Jakaana-0.65km, Kafeero-0.8km, Nsooba-0.75km, Lumasi-0.55km, Muganzi Awongerera-1.6km Waliggo-4.2km)

Lubaga (Bakuli Market Lane-1.km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km, Sembera-1.5km)

Makindye Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km, Bugolobi-Namuwongo Link-0.4km)

Nakawa(Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, Robert Mugabe-1.8km)Design update and construction in Nakawa(Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, Robert Mugabe-1.8km)

Bitumen (500Km) and Gravel (380Km) roads maintained under the Uganda National road fund. 30 Kms of gravel road repaired/ maintained in the city

20 kms of Drainage constructed in the city. These include community channels. Engineering of natural storm water channels in central division(Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1, Kitante channel, Kitamanyangamba behind LDC, Kagugube industrial area , Lubaga out A, Lubaga out-B, Lubaga out-C, Yoana Maria, Muzeyi)

Kawempe division(Gabunga, Nsamba Yelemia, Kiyanja, Lutunda, Kizza, Ssekenge, Mathel, Kaddugala,))

Lubaga division (Nabunta, Hoima road – Bawalakata, Kimera, Nabisasiro, Offshoot from Nabunya road crossing , Chwa2- Namungoona, Chwa 2 – Nakulabye, Feeder to Kiwunya Aggrey, Luwombo, Nte Yaffa Makindye division (Kanakulya, Mugerwa/St, Benedict, Kibuli 01, Kayuga, Lubuga-1, Lubuga-2, Kibuye, Ganafa, , Namuwongo, Nalweyiso Nakinyuguzi , Kabaluka , St. Denis)

Nakawa division (Luzira, Kawooya, Kanywankoko, Bugolobi drain-3, Kasana Valley drain, along Tibita Close towards Kulambiro discharging into Kyanja -(1500metres)

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Vote Summary

Drainage construction works procured and started on the following channels; Lubigi secondary channels, Kansanga Gaba channel and Kinawataka primary and secondary channels.

14.6 kms of drainage maintained in the city.

2800 lights maintained on various roads in the city

City address system and computer aided mass valuation (CAM/CAMV) is implemented.

Multi Modal Transport Master Plan developed.

10 traffic junctions improved in the city and signaling works started on 4 junctions

City address system and computer aided mass valuation(CAM/CAMV) is implemented

Education

Education Master Plan reviewed and disseminated

Primary school infrastructure and furniture provided by providing Windows for classrooms in Bukasa P/S

Constructing of staff Quarters Kitebi P/S, Providing Furniture in schools, and constructing Water borne toilets in schools, Constructing classroom block at Kansanga P/S, and constructing Unfinished structure at Kololo High School

Quality of learning and training enhanced in 500 Primary and 50 Secondary schools in the city.

Tourism promoted in the City

Library services provided to city community

Co-curricular activities promoted in primary schools within the city.

Games and sports promoted in the city

Modern Sports Facilities Constructed in the Selected Schools

Health

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.

Medical equipment provided to KCCA managed health centres.

Production

50 Small scale enterprises and 100 saccoes given trade and development support.

Introduced and rolled out new technologies fit for urban farming to communities in the city.

Maintaining and monitoring Kyanja Agriculture research centre.

Extension services (including crop, Veterinary and fisheries services) provided to urban farmers

Cooperatives and SACCOs promoted in the city

1,188 farmers provided with inputs

1225 farmers provided with technical backstopping and advisory services.

Busega market construction completed

Kasubi market constructed

Vote: 122 Kampala Capital City Authority

Vote Summary

Physical Planning

Detailed plan for different city areas prepared.

Neighborhood and open spaces landscaping and beautification promoted

Streets landscaping and beautification done.

Geo referenced database for Kampala properties and infrastructure put in place.

Allocation of street and plot addresses to properties in Makindye, Kawempe and Rubaga leading easy location and identification of properties for regulatory work, resource savings resulting from handling concurrently with KIIDP II

NMT project implemented.

Buildings and Land requests processed and Reduced turnaround time for building plan approval to about two weeks and ease of Doing Business.

Strategy document/Policy to guide structuring, funding and implementation of slum upgrading projects for each identified informal settlement in Kampala

Gender and community Development

20 communities out reaches at parish level Conducted

Vulnerable group's councils supported (77 FAL meetings and a FAL instruction manual developed) seven Statutory days , functions and other activities organized such as women's day, literacy day, labour day, youth day and Disability day others include Christmas party, IDI parties organised

Children rights are upheld and community support for OVC enhanced.

Labour productivity enhanced in the city.

100 Cooperatives supported with training and other support

230 Small scale enterprises and CBOs groups provided with CDD grant

Kabalagala One Stop Centre for the youth operationalized

Environment

380,000 tonnes of Solid waste Collected and disposed off.

Kitezi land fill well managed

Public sanitation promoted in the city

Environment monitoring carried out in the city

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
<i>Vote Function:1349 Economic Policy Monitoring,Evaluation & Inspection</i>						
<i>Vote Function Cost (US\$ bn)</i>	30.060	118.958	25.023	123.987		152.483
Cost of Vote Services (US\$ Bn)	30.060	118.958	25.023	123.987		152.483

Medium Term Plans

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

(ii) Efficiency of Vote Budget Allocations

Staff welfare, motivation and performance management is taken priority to ensure quality performance

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

Vote: 122 Kampala Capital City Authority

Vote Summary

Stability will continue in the economy

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

(iii) Vote Investment Plans

There are no major capital spending in PSM, given that the major capital spendings are done in the other sectors

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)	118.8	124.0	135.1	149.6	99.9%	100.0%	98.1%	98.1%
Investment (Capital Purchases)	0.2	0.0	2.7	2.9	0.1%	0.0%	1.9%	1.9%
Grand Total	119.0	124.0	137.7	152.5	100.0%	100.0%	100.0%	100.0%

There are no major capital spending in PSM, given that the major capital spendings are done in the other sectors

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved institutional and human resource management at central and local government level.			
Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection			
VF Performance Issue:			

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

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

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring, Evaluation & Inspection	30.060	118.958	25.023	123.987	137.733	152.483
Total for Vote:	30.060	118.958	25.023	123.987	137.733	152.483

(i) The Total Budget over the Medium Term

In the years 2016/17, 2017/18 and 2018/19 the spending will be 123.987, 137.733 and 152.483 respectively

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

The major expenditures will be in Administration and Human Resource due to the the salary component of more than 24billions

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

The reduction indicated are due to reductions in revenue projections, after a more realistic projection was made.

Vote: 122 Kampala Capital City Authority

Vote Summary

Table V3.2: Key Changes in Vote Resource Allocation

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	
<i>Vote Function: 1337 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 1349 37 Human Resource Development and organisational restructuring			
<i>US\$ Bn:</i> -17.600	<i>US\$ Bn:</i> 29.937	<i>US\$ Bn:</i> 42.526	
Output: 1349 39 Internal Audit Services			
<i>US\$ Bn:</i> -0.189	<i>US\$ Bn:</i> -0.089	<i>US\$ Bn:</i> -0.059	
Output: 1349 41 Policy, Planning and Legal Services			
<i>US\$ Bn:</i> 2.875	<i>US\$ Bn:</i> -19.178	<i>US\$ Bn:</i> -17.878	
Output: 1349 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> -0.163	<i>US\$ Bn:</i> 2.009	<i>US\$ Bn:</i> 2.237	

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.

Far much less revenue compared to demand for services

Funds to operationalise Kawempe and Kiruddu Hospitals UGX 23Bn

Funds to prepare detailed plans and neighbourhood plans UGX. 11.9Bn

Funds to fully implement the KCCA staff structure UGX. 24Bn

USAFI Market- Outstanding Balance UGX. 15.4 Bn

Road Works UGX. 25.4Bn

Compensations for Land for Kasubi Market UGX. 2.5Bn

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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:</i> 4.000	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)
Provision UGX. 4Bn which is employee remuneration for staff critical for implementation of KIIDP will result into well motivated staff end hence lead to efficient implementation of KIID project	

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

Vote: 122 Kampala Capital City Authority

Vote Summary

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

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