



MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2014/15

VOTE 122



Presented to the Parliament of Uganda by:
Frank Tumwebaze [MP]
MINISTER FOR THE PRESIDENCY AND
KAMPALA CAPITAL CITY AUTHORITY



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Abbreviations and Acronyms

AfDB	African Development Bank
Bn	Billions
BPR	Business Process Reengineering
CDD	Community Driven Development Programme
CID	Criminal Investigations Department
DPP	Directorate of Public Prosecution
ECD	Early Childhood Development
ED	Executive Director
EDO	Executive Director's Office
ESS	Education Social Services
ETS	Engineering and Technical Services
GCSP	Gender, Community Services and Production
GIS	Geographical Information System
GIZ	German Agency for International Cooperation
HR	Human Resource
IA	Internal Audit
ICT	Information Communication Technology
ICT	Information, Communication Technology
IDI	Infectious Diseases Institute
K'net	Kampala Capital City Authority Network
KARET	Kampala Recovery and Transformation
KCCA	Kampala Capital City Authority
LGMSD	Local Government Management and Service Delivery Programme
LS	Legal Services
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
NTR	Non Tax Revenue
PHE	Public Health and Environment
Phy	Physical Planning
PPDA	Public Procurement and Disposal of Public Assets
PS/ST	Permanent Secretary/Secretary to Treasury
RAP	Resettlement Action Plan
RC	Revenue Collection
SBD	Strategy and Business Development
SFG	School Facilitation Grant
SG	Solicitor General
SSED	Small Scale Enterprise Development Programme
TS	Treasury Services
UGX	Uganda Shillings
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education

FOREWORD

Rt. Hon Speaker, Honorable Members of Parliament,

I take this honour to present to you, the Ministerial Policy Statement for Kampala Capital City Authority (Vote 122) for the Financial Year 2014/2015 for consideration and approval.

Madam Speaker, the Ministerial Policy Statement has been prepared in line with the guidelines prescribed by the Ministry of Finance, Planning and Economic Development and it's being presented before you in accordance with Section 6(1) of the Budget Act 2001.

Madam Speaker, Honorable Members, KCCA marked its third year of existence in April 2014 with significant achievements in the transformation of the City not only in terms of the tangible outputs that we have accomplished but more importantly in restoring hope for the residents of Kampala, the Development Partners and to Government. Under the 3 year minimum recovery programme, KCCA implemented a series of flagship programmes that included; corporate rebranding and restoring public trust, streamlining the financial management, increasing local revenue collections, recruitment of a competent and highly motivated staff, recovery of institutional assets, rehabilitation of key infrastructure including roads, drainage channels, health centers and schools, increasing garbage collection and cleanliness of the city, enforcing compliance to basic law and order as well as greening and beautification in the City.

Kampala is firmly on course to transforming into a modern City. In the last three years we increased our local revenue collection by over 86%, rebuilt our assets register to a worth of UGX 422 billion from a book value of UGX 45 billion that we inherited, reconstructed and upgraded over 146 Kms of roads, more than doubled our garbage collections from an average of 14,000 tons per month to over 32,000 tons per month, created over 8,200 workspaces, supported over 3,000 urban farmers with inputs, provided start-up capital to over 1,579 youth, constructed and renovated over 35 classrooms and 5 science laboratories, processed 2,346 building plans and many more achievements as highlighted in the Ministerial Policy Statement.

These tangible achievements demonstrate our decisive and firm commitment to the development of a sustainable and liveable Kampala for all our citizens.

However, our notable achievements notwithstanding, KCCA recognises the magnitude of the task ahead in addressing the enduring City challenges of continuous process improvements and the ever increasing resident demands.

Madam Speaker, I would like to register my sincere gratitude to all stakeholders for the support extended to KCCA in realising all the above achievements. We at KCCA are counting on the continued and invaluable support from the Honourable

Members to enable us deliver on our institutional mandate of total City transformation.

As we start the next phase of the transformation, we will be decisive in confronting these challenges through proactive and innovative interventions as we have outlined in our new Strategic Plan.

Our focus for this year will be to further consolidate the achievements gained so far, enhance efficiency in delivery of services through implementation of the strategic plan under the overall theme of laying the foundation for City transformation and to realize the set objectives under the various programmes and projects. Therefore a significant part of the budget has been earmarked to enhancing infrastructure development with emphasis on road works, transformation of the transport network, improving the education and health facilities across the City, as well as garbage management.

For the FY 2014/15, KCCA budget is projected at UGX 268.7 Bn of which UGX 131.7 Bn is from Government grants, UGX 20 Bn from Uganda Road Fund (URF), UGX 22.5Bn from external financing for KIIDP 2 and UGX 94.4 Bn is projected NTR collection. We hope that with the support of all stakeholders, KCCA will deliver on its mandate of transforming *Kampala into an attractive, vibrant and sustainable City.*"



Frank Tumwebaze (MP)

MINISTER FOR THE PRESIDENCY AND KAMPALA CAPITAL CITY AUTHORITY

KCCA MISSION, VISION AND CORE VALUES

KCCA Mission Statement: To Deliver Quality Services to the City

Mission Descriptors:

- Delivering:** Providing and facilitating the delivery of public services in the city.
- Quality:** Top of the range service offered to residents and visitors in Kampala Capital City.
- Service:** Public services and innovative thinking that enable our citizens and visitors realize their individual and community goals
- City:** Refers to the people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city

KCCA Vision Statement: To be a Vibrant, Attractive and Sustainable City.

Vision Descriptors:

- Sustainable:** Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.
- Vibrant:** A Healthy, economic and socially viable city.
- Attractive:** An admirable, green, secure and hospitable city.
- City:** Refers to the people, natural resources, physical infrastructure and Landscape within the defined territory of Kampala capital city

Core Values

- Client Care:** We shall attend to client needs fairly and professionally in a timely Manner
- Integrity:** We shall be honest, transparent and accountable in the execution of our Work
- Team work:** We shall support and respect each other
- Innovativeness:** We shall use creative approaches in addressing clients' needs
- Excellence:** We shall deliver a high standard of Performance that exceeds Client's Expectations

1.0 KCCA Establishment

KCCA has 10 Directorates with an approved total establishment of 1,332 technical staff. As at the end of May 2014, 395 positions had been filled as summarised in the Table below.

Table 1: Staff deployment Per Function

Level	ED's Office	HR	Phy	ETS	TS	LS	IA	RC	PHE	SBD	ICT	GCSP	ESS	Total
ED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
DED	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Director	0	1	1	1	1	1	1	1	0	0	0	1	1	9
D-Director	0	2	0	2	1	1	1	2	0	1	0	2	2	14
Manager	5	3	3	2	3	1	1	2	0	3	2	2	0	27
Supervisor	5	9	3	7	3	5	4	9	2	0	3	7	6	63
Officer	45	2	23	19	15	12	9	82	7	2	4	30	14	264
Assistant	4	1	0	9	0	1	0	0	0	0	0	0	0	15
Support	0	1	0	0	0	0	0	0	0	0	0	0	0	1
Subtotal	61	19	30	40	23	21	16	96	9	6	9	42	23	395

In a bid to close the manpower gaps and deal with the workload to deliver required services to the City, Management decided to engage staff with required competences on temporary terms and casuals.

1.0

VOTE OVERVIEW

KCCA is mandated to facilitate the delivery of quality services to the people in the City in a manner that ensures value for money. In its undertaking KCCA meets its mandate by implementing programmes financed by Government, development partners and locally generated revenues.

Over the last three years of its existence, KCCA has successfully undertaken a series of reforms to set the path for sustained transformation of the City. These reforms have not only focused on implementing short-term recovery activities but also designing the medium and long-term strategic development framework for the City.

In the year 2014/15 KCCA shall seek to enhance further implementation of the key strategic programmes and projects as stipulated in the KCCA 5 Year Strategic Plan namely;

- a) Neighborhood Infrastructure Planning
- b) Integrated City Transportation Infrastructure
- c) City Resilience and Sustainable Drainage Management
- d) Social Development, Health and Education
- e) City Economic Growth
- f) Institutional Development

The priorities for FY 2014/15 are therefore aligned along the above strategic thrusts. These areas of focus are also in line with the Government and sector priorities for the FY 2014/15. Efforts will also be geared towards prudent utilization of the available resources and reinforce strategic partnerships with the private sector in the delivery of public services in the City.

2.0 Summary of Medium Term Budget Allocations

For the FY 2014/15, Government has allocated UGX 131 Bn, UGX 20Bn from Uganda Road Fund while UGX 22.5 Bn is from external financing for KIIDP 2 and KCCA projects to collect UGX 94.5 Bn from Non Tax Revenue. The total expected financing for KCCA is UGX 268.7 Bn.

Table 2: Overview of Vote Funding and Expenditure for FY 2013/14

Summary of past performance and Medium Term Budget Allocations (UGX Billion)						
Grant/Fund	Type	Budget (2013/14)	Actual Released (June 14)	Budget 2014/15	Budget 2015/16	Budget 2016/17
Recurrent	GOU Wage	45.04	44.99	48.40	48.40	76.39
	GOU Non-Wage	12.73	12.25	12.72	15.37	13.56
Total Wage + Non-Wage		57.77	57.25	61.12	63.77	89.94
Development	GOU Development	60.65	59.51	70.65	71.50	75.08
	External Financing-KIIDP2	-	-	22.52	100.14	102.22
	Uganda Road Fund	12.50	12.43	20.00	20.00	20.00
Total Development (GOU Dev, External Financing + URF)		73.15	71.94	113.17	191.64	197.30
<u>Total Recurrent + Development[1]</u>		130.92	129.19	174.29	255.41	287.24
<u>Non Tax Revenue[i]</u>		68.16	64.08	94.47	119.55	153.02
Grand Total		199.09	193.27	268.76	374.96	440.26

Note:

- The total GOU released funds as at June 2014 is UGX 129.18 Bn against a budget of UGX 130.85 Bn which is 99% of the budgeted funds released.
- NTR collected as at 31st May 2014 is UGX 64.080 billion against annual target of UGX 68.1 Billion
- The total URF released funds as at June 2014 is UGX 12.43 billion against a budget of UGX 12.5 Billion.

a) Government Grants

For the FY 2013/14, Government appropriated UGX 130.9Bn (including URF of UGX 12.5 Bn) to KCCA. For the period July 2013 to June 2014, a total of UGX 129.189 Bn had been received from GOU and URF to facilitate KCCA operations. These funds included UGX 116.757 Bn from GOU and UGX 12.432 Bn from URF as summarised in the table below.

Table 3 Releases to KCCA for the period July 2013 to June 2014

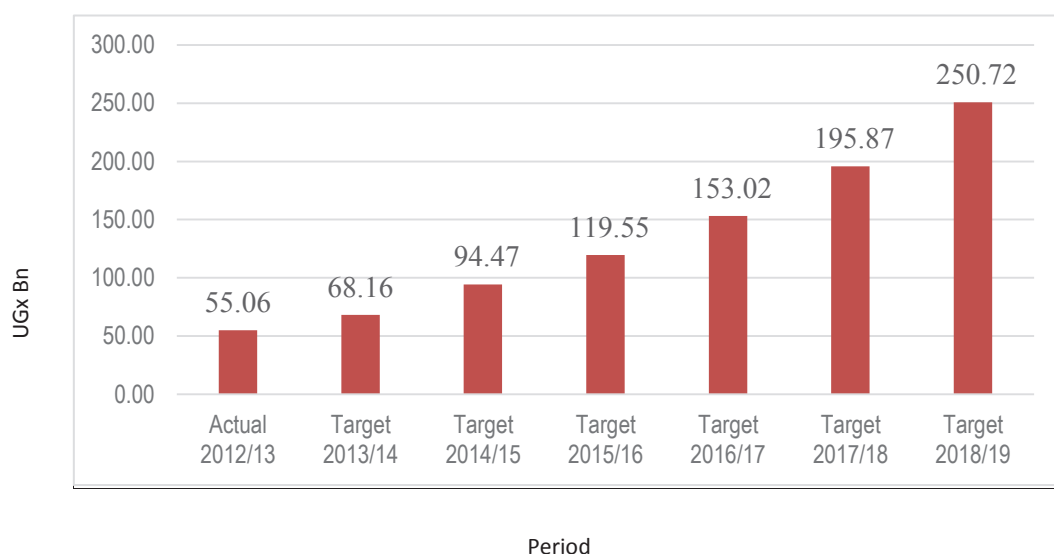
Particulars	Quarter 1 ('000)	Quarter 2 ('000)	Quarter 3 ('000)	Quarter 4 ('000)	Totals
GOU Funding	27,629,374	48,681,005	30,011,892	10,435,624	116,757,894
Uganda Road Fund	3,108,000	3,108,000	3,108,000	3,108,000	12,432,000
Grand Total	30,737,374	51,789,005	33,119,892	13,543,624	129,189,894

b) Non Tax Revenue;

The cumulative NTR collection for the period July 2013 to May 2014 stands at UGX 64.080 Billion against the expected annual target of UGX 68.164 Bn for FY 2013/14 ending in June 2014. The full target is expected to be collected by the end of June 2014.

Compared to FY 2012/13 where revenue collection totalled to UGX 55.7 Bn, local revenue collections is expected to grow by 22.3% for the FY 2013/14 when the full target of UGX 68.14 Billion is collected by the end of June 2014.

Medium Term Local Revenue Projections



c) Medium Term Budget Allocations by Vote Function

The medium term budget allocations by vote function are summarized in table 4 below:

Table 4: Medium Term Budgetary Allocations by Vote Function

S/N	SECTOR/ VOTE FUNCTION	AMOUNT (UGX Bn) 2013/14	AMOUNT (UGX Bn) 2014/15	AMOUNT (UGX Bn) 2015/16	AMOUNT (UGX Bn) 2016/17
1	Agriculture	1.35	1.36	1.38	1.45
2	Education	26.58	29.23	29.36	33.23
3	Health	5.37	5.52	5.54	7.06
4	Water and Environment	0.01	0.01	0.01	0.01
5	Social Development	1.55	1.9	1.551	1.559
6	Accountability	0.43	0.43	0.442	0.462
7	Public Sector Management	10.22	30.43	30.59	54.1
8	Works and Transport	85.41	105.42	186.192	189.061
9	Urban Planning, Security and land use	-	-		
	Subtotal-GOU	130.91	174.28	255.06	286.93
10	Local Revenue	68.16	94.47	119.55	153.02
	Grand Total	199.074	268.76	361.744	404.281

3.0 VOTE PERFORMANCE FOR FY 2013/14 AND PLANNED OUTPUTS FOR FY 2014/15

This section highlights the utilization, achievements and challenges for FY 2013/14 as well as the detailed budgetary allocations for the FY 2014/15.

3.1 TRANSPORT AND ROAD INFRASTRUCTURE IMPROVEMENT

Infrastructure development and especially road rehabilitation continued to be one of the major investment areas for KCCA over the FY 2013/14. A total of 14.85 Km of bitumen were completed and asphalt works have been undertaken on 10Kms of roads in the City.

In FY 2013/14, a total of UGX 69.22 Bn (i.e. UGX 65.40 Bn from GOU, UGX 3.82 Bn from NTR) was committed to this sector. As at 31st May 2014, a total of UGX 63.91 had been disbursed on road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories.

To supplement Government efforts, extra funding towards road infrastructure improvement was availed under the Kampala Institutional and Infrastructural Development Project (KIIDP 1) funded by the World Bank.

Madam Speaker and Honorable Members, during FY 2013/14, the following achievements were recorded under this sector.

1. Road Improvement

A total of 34.40 Kms of new roads were commissioned to be reconstructed/upgraded and maintained in the City. This was in addition to 29.1 Km which were still under construction by close of 2012/13 making a total of 64km. During the year a total of 20.5 km of roads was completed. The progress on the various roads is summarized below;

a) Road Reconstruction/Upgrading Works Completed (Paved Roads)**Table 5 Completed Roads in FY 2013/14**

No	Road name	Source of Funding	Road Length (Km)	Lane Length(Km)	Amount (UGX '000)	Division
1	Mackay road	URF	0.22	0.65	373,500	Central
2	Nakasero Road	GoU	1.56	3.12	22,385,945.0	Central
3	Lumumba Avenue -1		0.55	1.10		Central
4	Buganda Road		2.12	8.48		Central
5	Queens lane		0.28	0.56		Central
6	Wandegeya rise		0.50	1.00		Central
7	Lourdel road		0.58	1.16		Central
8	Nakasero rise		0.35	0.70		Central
9	Lumumba road-2		0.35	0.70		Central
10	Biashara		0.29	0.58		Central
11	Mulondo		0.32	0.64		Central
12	Market parking		0.30	0.60		Central
13	Kafumbe Mukasa	GoU	0.67	1.68	3,371,728.1	Central
14	Kabaka'njagala	GoU	0.97	2.43	5,375,000.0	Lubaga
15	Kalinda road		0.33	0.83		Lubaga
16	Ssekabaka Kintu		1.07	2.14		Lubaga
17	Nabunya road	GoU	0.27	0.54	2,936,475.0	Lubaga
18	Kabusu road		1.10	2.20		Lubaga
19	Gomotoka	GoU	0.76	1.52	1,400,343.1	Lubaga
20	Nsambya & Hanlon road	URF /GoU	1.90		3,711,617.4	Makindye
21	Soweto	Word Bank	1.30	2.60	4,168,334	Makindye
22	Kimera		0.90	1.80	3,728,308	Kawempe
23	Mutungo-biina	GoU	2.08		2,331,047.0	Nakawa
	Banda circular	GoU	1.90		2,473,891.0	Nakawa
	Total	GOU/URF/WB	20.5	34.4	51,882,688.8	

b) Roads Projects still in Progress

Table 6 **Road Projects Still in Progress as of June 2014**

	PROJECT DESCRIPTION	Road name	Length Km	DIVISION	FUNDING	CONTRACT SUM (UGX '000)	STATUS/COMMENTS
1	Mbogo road by Omega	Mbogo road	1.80	Makindye	GOU	2,356,736	Still struggling with contractor to complete
2	Maintenance of a Section of Jinja road	Jinja road	2.85	Central	GOU	10,146,000	Expected to be completed by end of July 2014
3	Reconstruction / upgrade Lot-1	Lugoba	3.85	Kawempe	GOU	14,817,307.9	Works started on Lugoba and Bahai. Expected to be completed by March 2015
		Bahai	2.85				
		Kyebando Central	1.00				
4	Reconstruction / upgrade Lot-2	Mutundwe	4.50	Lubaga	GOU	15,167,589.1	Works started on Mutundwe road. Expected to be completed by March 2015
		Weraga	2.45				
		Wansaso	0.18				
5	Reconstruction / upgrade Lot-4	Go downm	0.40	Makindye	GoU	8,584,684.6	Works started on Bukasa ring, Church road and Godown. Expected to be completed by March 2015
		Bukasa Ring	3.00				
		Church road	0.40				
		Kibuli road	1.50				

PROJECT DESCRIPTION	Road name	Length Km	DIVISION	FUNDING	CONTRACT SUM (UGX '000)	STATUS/COMMENTS
6 Reconstruction / upgrade Lot-5	Kintu	1.00	Nakawa	GoU	14,602,408	Works in advanced stages. 14 out of 19 roads have received final layer. Expected to be completed by November 2014
	Canon	0.65				
	Kamuli Link	0.58				
	Circular drive	0.40				
	Valley drive	0.80				
	Corporation	0.27				
	Martyr's road	0.27				
	Wanainchi	0.40				
	Access 2	0.10				
	UNEB Access	0.35				
	Lakeside	1.00				
	Radio Maria	0.55				
	Mutungo-1	0.75				
	Mutungo ring-2	0.75				
	Kabalega crescent	0.30				
	Buvuma	0.27				
	Muwafu road	0.23				
	Martyr's Rise	0.05				
	Martyrs Drive	0.25				
	Martyr's Gardens A and B	0.50				
	Martyr's Link	0.17				

c) Periodic Maintenance

A number of gravel roads in Divisions have been improved through periodic maintenance. Sectional repairs were carried out on the very bad sections of tarmac roads as we await funding for their reconstruction. Some of the sectional repairs undertaken are listed below:

ID	ROAD NAME
1	Bazalabusa
2	KAR loop
3	Kasalaina
4	Kalenge
5	Corydon lane
6	Nalongo close in Katwe
7	Muganzi lane in Katwe
8	Katego
9	Bombo road
10	Makerere Hill road

d) Civil Works executed under KIIDP 1 Funding

In the year 2013/2014 the following civil works were executed under KIIDP.

Table 7 Infrastructure works undertaken under KIIDP

Project Component	Project Status
Completion of Kimera & Soweto	Completed
Completion of Extension of the Landfill	Completed
Completion of Lubigi channel	Completed

e) Street Lights

In the FY2013/14, a total of UGX 2.00Bn was allocated for electrical works including electricity bills for street lighting. As at end of May 2014, UGX 1.772 Bn had been spent on the following;

- Re- installed street lights in the following areas; Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill, Yusuf Lule road, Kiira rd , Windsor Crescent , Windsor loop, Mabua road, Upper Kololo Terrace, Lower Kololo Terrace Somero road and Acacia Avenue
- Payment of electricity bills for street lights

Madam Speaker, our efforts to light the City using solar street lighting were further supported through a donation of 98 LED solar lights from the Chinese Government. These lights have been installed on Kabaka'anjagala road, Mbogo road, State

House road and around USAFI market. This technology is still on a pilot phase and once proven will be rolled out to cover other areas of the City.

f) Other accomplishments

- KCCA started on the road infrastructure mapping, inventory and condition assessment. This will provide the input into road maintenance planning using the road management system /tools;
- Completion of installation of sewer line along Kafumbe-Mukasa Road;
- Completion of construction of the New Taxi Park;
- KCCA undertook registration of motorcycles in the City with the purpose of streamlining this industry. A total of 65,783 motorcycles were registered of which 2,414 were Corporate owned 8,976 were for personal use and 54,393 representing 83% as Boda Boda. The registration data has been useful to inform our proposed strategies that will be enforced before the end of the calendar year.

2 Drainage Improvement in the City

Madam Speaker and Honorable Members, owing to our interventions in improving drainage infrastructure and waste management, most parts of the city no longer suffer from flooding. Last year, KCCA spent a total of UGX 392.611 million from Local Revenue on the following activities aimed at improving drainage channels in the City:

- Construction of Mayanja Drainage;
- Repair of drainage black spots on Kintu road, Coryndon, Jjuuko and Kayemba roads;
- Construction of drainage channels on St. Augustine and Nsereko roads have been completed;
- Routine maintenance of Nakivubo Channel is on-going;
- Drainage works on Sikh street Dastur are at 80% completion and works on Jinja Road at 90%;
- Drainage works are still on-going at Ttula, Luthuli and Salaama road, Kakajjo, Kasokoso and Mutungo.

PLANNED OUTPUTS FOR FY2014/15

In the FY2014/15, KCCA will continue executing the running contracts, and implementing the Road Network Improvement Programme that was developed following recommendations from the study undertaken by Ministry of Works, Uganda National Roads Authority and KCCA.

For FY 2014/15 UGX 105.42 Bn, (i.e. UGX 62.9 Bn from GOU, UGX 20.0Bn from URF and UGX 22.5 from External Funding) has been allocated to this sector. The following roads and drainage channels will be reconstructed and / or upgraded;

a) Roads to be Maintained Using Funding from the Uganda Road Fund (URF)

Funding under URF is conditional and used only for routine and periodic maintenance of existing roads. The following works will be undertaken;

Table 9 Road Maintenance Programme for FY 2014/15

#	Road name	From	To	Division	Road length Km	Cost, UGX'000	Remarks
	A: Routine Maintenance						
1	Maintenance of Bituminous road (force account 480Km)	All five divisions			480	9,600,000	Patching, shoulder reinstatement, sectional reinstatement and drainage maintenance
2	Maintenance of Gravel roads (force account 450Km)	All five divisions			450	2,655,000	Grading, spot gravelling, road side drains and isolated culvert installation
3	Dust palliative/low cost seal trials	All five divisions			100	690,000	
	B; Periodic maintenance						
	Sebanakita road	Gadhafi	Kyadondo	Central	0.4	500,000	
	Coronation road	Hoima	Nsalo	Central	0.28		
	Kiwatule KNBP	Kiwatule	KNBP	Nakawa	0.75	337,500	Overlay
	Mugwanya road	Masaka road	Lubaga hospital	Lubaga	1.7	2,950,000	sub base /base reinstatement and surfacing
	Retention monies	Several contracts				167,500	
	C; Others						
1	Road safety activities and Road Marking of selected roads			All divisions		700,000	
2	Traffic planning and management studies			All divisions		400,000	
3	Overhaul and Reconfiguring Wandegeya traffic lights equipment					450,000	
4	Overhaul and Reconfiguring Nakawa traffic lights equipment			Nakawa		350,000	
5	Overhaul and Reconfiguring Natete traffic lights equipment			Lubaga		750,000	
6	Road Equipment maintenance			All divisions		450,000	
						20,000,000	

b) Roads and Drainage Works to be undertaken with GoU Development Funding.

The following ongoing projects have been rolled over to FY 2014/15 at a total cost of UGX 62.9Bn

Table 10 Roads and Drainage Works to be undertaken FY 2014/15

	PROJECT DESCRIPTION	DIVISION	BALANCE TO BE PAID ON CONTRACT (UGX '000)	Allocation for 2014/15 (UGX '000)
1	Payment of retention Kabakanjagala, Kalinda, & Sekabaka kintu	Lubaga	361,125.17	361,125.2
2	Payment of retention for Nabunya, Kabusu	Lubaga	77,601.79	77,601.8
3	Payment of retention for Sewer line along Kafumbe Mukasa	Central	189,324.66	189,324.7
4	Substantial payment for Reconstruction Nakasero roads	Central	2,565,829.27	1,446,532.0
5	Payment of retention for Reconstruction / upgrade Lot-3 (Gomotoka road)	Lubaga	96,801.52	96,801.5
6	Payment of retention for Reconstruction of Kafumbe Mukasa and Kisenyi roads Kafumbe Mukasa road	Central	164,105.63	164,105.6
7	Compensation of Lubigi channel claimants and Others	Kawempe	1,437,751.70	145,512.7
8	Completion of Periodic Maintenance of a Section of Jinja road	Central	4,752,903.31	3,740,273.5
9	Completion of Mbogo Road	Makindye	1,400,687.16	1,223,932.0
10	Completion of Reconstruction / upgrade Lot-1 (Lugoba, Bahai and Kyebando central)	Kawempe	12,594,711.72	11,112,980.9
11	Completion Reconstruction / upgrade Lot-2(Mutundwe, Weraga and Wansaso roads)	Lubaga	12,892,450.78	11,375,691.9
12	Completion of Reconstruction / upgrade Lot-4(Go down, Bukasa ring, Church and Kibuli roads)	Makindye	8,144,544.80	7,200,229.5
13	Completion of Reconstruction / upgrade Lot-5 (Kintu, Canon, Kamuli link, Circular drive, Valley drive, Corporation road, Martyr's road, Wanainchi, Access 2, UNEB/Kakungulu, Lakeside, Radio Maria, Mutungo-1, Mutungo-2, Kabalega, Buvuma, Martyr's garden A-B, Martyr's dirve, Muwafu, Martyr's rise	Nakawa	6,743,297.31	5,281,630.2
14	Drainage Improvement along Nkere Drainage channel and scout lane in Makindye	Makindye	329,918.60	296,926.7
15	Completion of Drainage Improvement along Kakajjo in Muntungo and Kasokoso in Nakawa	Nakawa	326,309.50	293,678.6

	PROJECT DESCRIPTION	DIVISION	BALANCE TO BE PAID ON CONTRACT (UGX '000)	Allocation for 2014/15 (UGX '000)
16	Road Inventory, conditions assessment and setting up of road management system	All	7,197,642.10	5,758,113.7
17	Engineering consultancy services- Nakawa and Central	Nakawa	650,000.00	617,500.0
18	Engineering consultancy services Jinja road-Central	Central	152,000.00	144,400.0
19	Engineering consultancy services Lubaga and Kawempe	Kawempe	985,350.00	936,082.5
20	Engineering consultancy services - Makindye	Makindye	765,850.00	727,557.5
21	Reconstruction of Collapsed retaining wall at Prince Charles	Central	1,900,000.00	1,710,000.0
22	RAP costs Makerere Hill road, Mambule road, Nalukolongo Channel and Bakuli-Nakulabye road	all	30,000,000	10,000,000
	SUBTOTAL		93,728,205.00	62,900,000.40

Table 11 Summary of Projects by Division Excluding RAP Costs

Division	Amount (UGX '000)	Percentage share
Central	7,394,635.8	14.0
Kawempe	12,194,576.1	23.1
Lubaga	11,911,220.3	22.5
Makindye	9,448,645.7	17.9
Nakawa	6,192,808.7	11.7
ALL	5,758,113.7	10.9
TOTAL	52,900,000.4	100

c) Planned Infrastructure improvements under KIIDP II for FY 2014/15

Following World Bank approval of the USD175 million grant for KIIDP II, the following projects have been identified with a funding provision of UGX 22.5 Bn and scheduled to start in the FY 2014/15 subject to approval by Parliament.

- Constructing of Nalukolongo Drainage channel;
- Improvement of traffic flow through construction of Makerere hill road, and Bukuli- Kasubi- Namungoona into dual carriage ways;
- Road junction improvements and signalisation for Bwaise, Fairway and Kabira road junction;

- Carrying out studies into updating the drainage Master plan, and Multi - modal transport master plan
- Settlement of RAP costs for Makerere Hill road, Mambule road, Nalukolongo Channel and Bakuli-Nakulabye road and Kiira road whose funding will be counterpart contribution from GOU of UGX 10 Bn for FY 2014/15 as indicated in the above Table B number 22.

d) Cable cars

Madam Speaker, innovation and introduction of innovative ideas are critical in City transformation. In the FY 2014/15, KCCA proposes to undertake comprehensive study on the possibility of introducing the Cable Car System in Kampala as an innovative and attractive approach to public transport.

The Cable car system is deemed to address the traffic congestion challenges because of the numerous advantages including; avoiding traffic jam, lower installation costs compared to railway, unique rider experience, and positive ecological footprint and saving on space.

e) Mass public transport

Madam Speaker and Honorable Members, whereas KCCA has over the last three years undertaken several measures aimed at improving the road infrastructure in the City, the City is still congested and with frequent traffic jams.

In the FY 2014/15 KCCA in collaboration with private sector players will pilot the city bus transport services that is aimed at systematically improving public transport, with effective regulating regime and ensure attractiveness through reliable services at a predictable cost.

f) Street Lighting

In the FY 2014/15, UGX 2.81Bn from Local Revenue has been allocated for maintenance of street light in the City, traffic lights and administrative building electrical installations.

g) Drainage

In the FY 2014/15, UGX 1.05 billion from Local Revenue has been allocated for maintenance of drainage channels including Nakivubo channel and other auxiliary drainage channels in the city.

3.2 EDUCATION AND SOCIAL SERVICES

Madam Speaker, Kampala has a total of 81 public primary schools with a total population of over 61,349 pupils and 21 public secondary schools. With increased enrollment in both UPE and USE coupled with inadequate investments and maintenance, the existing facilities have been overwhelmed and are in a sorry state.

KCCA's long-term vision for the Education Sector is to reconstruct, upgrade and equip all public schools and technical institutes in the City to enhance skills in line with Government policy. The strategy is to reconstruct 5 model public primary schools over the next five years complemented by the annual investments in maintenance and small scale upgrades in the other schools.

In the FY2013/14, KCCA allocated UGX 27.99Bn (UGX 26.60Bn from GOU and UGX 1.40Bn from NTR) to the Education and Social Services sector.

For the period July 2013 - May 2014, total expenditure was UGX 25.22 and major expenditure areas included Teachers' salaries, Sports activities, inspection of public and private schools, UPE and USE capitation grants, Teachers training and Health Training institutions transfers. Over the period under review the following were also registered:

- Disbursed UGX 18.71Bn as payment for teachers' salaries for primary, secondary and tertiary institutions;
- Disbursed UGX 5.47Bn as transfers to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions;
- Disbursed a total of UGX 2.30Bn as allocated from the (LGMSD & SFG) for development of school infrastructure;
- UGX 180 million has been allocated for school inspection, printing and management of Primary School examinations including PLE Construction of Staff houses at St. Lawrence Kigoowa primary School and Kawempe Church of Uganda Primary School were completed;
- Completed renovation of teachers houses at East Kololo Primary School;
- Installed Lightening conductors at East Kololo, Old Kampala, Mpererwe Church of Uganda Primary School, St. Martin Mulago Primary School, Kasubi Church of Uganda Primary School, Uganda Martyr' Primary School, St. Joseph Nsambya Girls Primary School, Military Police Primary School, Ntinda School for the Deaf and Bukoto Muslim Primary school;
- Construction of toilet facilities at Katwe Primary School and Ggaba Demonstration Primary schools was completed;

- Renovation of Kisugu Primary School classroom block has been completed;
- Renovation of Naggulu Katale staff quarters are at roofing level and expected to be completed in the first quarter of FY 2014/15;
- 680 desks were provided to Mpererwe Church of Uganda Primary School, Kisaasi Primary School, Mackay Memorial Nattete, Kitebi Primary, St. James Biina Primary School, Murchison Bay, Kibuye primary School and St. Peter Nsambya Primary schools;
- Construction of 10 stance water borne Toilet at Summit View Kololo Primary school was completed;
- 35% of pupils presented for PLE (2012) passed in Grade 1;
- A total of 1,400 schools were inspected

Other achievements in the Education sector included

- Carried out capacity building activities for 95 teachers training in ICT and provided 320 scouting guide books to a number of City schools;
- A 22 classroom block is under construction at Kampala High School with support from World Bank and MoES. Works are at first floor slab level;
- With support from AMREF 10 City schools were provided with VIP toilets and 2 schools with water borne toilets;
- With support from Africa Development Bank a toilet facility was provided at St. Denis Ssebugwawo primary School;
- 28 schools have been provided with furniture;
- With support from USAID and MoES 17 schools were provided with computers;
- With support from Living Earth Organisation energy saving stoves was provided to various Schools;
- Ten KCCA schools' playgrounds have been earmarked, site analysis done and architectural work under way for development

Library Services

During the FY 2013/14, KCCA allocated a total of UGX 80.7 million for library services in the City and here below are the achievements:

- During the year KCCA reopened the library services located at City Hall and the Library has been designated as the Institutional Repository for all KCCA publications. By the end of May 2014, KCCA Library services recorded a total of 5492 adult library users and 714 children users who came to the library for various library and related services;

- Established the Lubaga Division Urban Council Library and re-stocking is in progress;
- KCCA received a donation of 10 computers and assorted library furniture from MTN who also offered wireless Internet connectivity for a period of one year;
- A contract for library automation was signed and 2600 books had their bibliographic details captured;
- Under the schools online program that is funded by British Council 30 KCCA staff and 102 teachers from a number of public schools were trained in usage of e-library resources;
- As part of the way to promote library services through a comprehensive marketing strategy KCCA organised and held the Nelson Mandela Children's reading tent activities for the slum children and for the school children in the City. Both events were well received and 37 schools participated;
- Established partnerships with Children International in Uganda, National Book Trust of Uganda, Kawempe Youth Centre, Peace Corps Uganda, and British Council intended to promote library services and reading culture in Kampala.

Sports Activities

UGX 1.05Bn from NTR was allocated to KCCA Sports Clubs and Schools Sports activities. Here below are the key achievements registered:

- KCCA Sports clubs participated in several sports events, including, FUFA super league events, in which KCCA emerged as the Champions and runners-up in the Uganda Cup. KCCA FC participated in the Mapinduzi cup in Zanzibar and emerged as Champions. KCCA participated in the CAF Champions League during the Year;
- KCCA basketball club participated in the National basketball league 2013 where it emerged first runners up. Basketball club participated in two major international tournaments of Zone v championship in Bujumbura where it emerged as third. The team participated in the inter cities basketball championships in Dar es Salaam where it was the second overall;
- KCCA Netball club participated in the East African Netball championships in Dar es Salaam and in the national rally and national league;
- KCCA Volleyball club participated in three local events Makerere Open, Ndejje open and KIU open and the National League;
- KCCA Athletics team participated in five (5) national competitions including; National cross country, National Over distance and UAF trials 2014;
- KCCA Sports team participated in the regional East Africa Local Authorities Sports and Cultural Association (EALASCA) in Bujumbura emerging second overall;

- KCCA staff fitness program is on-going and other staff corporate socialization and recreation benefits have been organized including participation in the corporate league, MTN marathon, Kampala ward marathon, Kabaka's birthday run and friendly matches with various corporate entities;
- KCCA has promoted community sports programs in schools and division grass root sports where KCCA primary schools participated in the National Primary championships and National athletics championships.

Urban Tourism Development

Whereas urban tourism is seen as one of the potential economic drivers of the City, it is one of those sectors that are underfunded. In the FY 2013/14 only UGX 25 million was provided towards the development of tourism in the City and achievements in the period include:

- Launched the Kampala Tourism Web portal;
- **A total of 65 guides were trained in international urban tourism guiding best principles** and were sensitised about KCCA's strategic plans for urban tourism development;
- KCCA signed an MOU with Wavah Books for publications of the Kampala City Tourist Guide.

PLANNED OUTPUTS FOR FY 2014/15

Madam Speaker, KCCA's long-term vision for the Education Sector is to reconstruct, upgrade and equip all public schools and technical institutes in the City to enhance skills in line with Government policy. Among the key strategies over the next five years include the reconstruction of 5 model public primary schools. This will be complemented by the annual investments in maintenance and small scale upgrades of the other schools.

For the FY2014/15, KCCA has allocated UGX 31.62 Bn (UGX 29.23 Bn from GOU and UGX 2.394 from NTR) to the Education and Social Services sector for the following interventions;

- a) UGX 2.1 Bn from LGMSD and SFG has been allocated for development of school infrastructure as indicated in the Table below;

Table 12 EDUCATION PROJECTS IN FY 2014-2015

ID	Activity - ON-GOING PROJECTS FY 2013-2014	Location /Division	Budget UGX
1	Renovation of classrooms at Namugooona Kigoobe P/s	Lubaga	63,560,494
2	Construction of a double storied classroom block Kamwokya P/S	Central Division	121,708,656
3	Naguru Katoli Primary school-construction of Staff House	Nakawa	83,574,597
4	Renovation of staff quarters(St. Mbaga Tuzinde Kiwatule	Nakawa	90,908,290
5	Construction of a Ten Stance VIP Latrine and Provision of a water harvesting system at St. Jude Pri. Sch Naguru	Nakawa	56,054,720
6	Construction of Staff Quarters at St. Lawrence Kigowa PS	Nakawa	20,334,578
7	Kawempe CoU Primary school-Staff accommodation	Kawempe	20,746,814
8	Kisugu CoU Pri. School. Renovation of classroom block	Makindye	7,155,730
9	Lightening Contractors for the following schools		
	East Kololo	Central	11,072,120
	Old Kampala Primary School	Central	
	St. Martin Mulago	Kawempe	
	Mpererwe Primary school	Kawempe	
	Uganda School for the Deaf	Mulago	
	Bukoto Muslim School	Nakawa	
	St. Joseph Nsambya	Makindye	
	Uganda Martyrs Lubaga	Lubaga	
	Military Children's School	Makindye	
	Lubiri Primary school	Lubaga	
	Sub Total		475,115,999
10	New Planned Projects For Fy 2014/15		
	Whole School Upgrade program planned FY 2014/15		
	Namungoona Kigobe P/S	Lubaga	1,669,526,451
	Bukasa P/S	Makindye	
	Naguru Katale P/S	Nakawa	
	Makerere University P/S	Kawempe	
	Busega Community P/S	Lubaga	
	Kisaasi P/S	Kawempe	
	Nakasero P/S	Central	
	Buganda Road P/S	Central	
	Kitante P/S	Central	
	Kasanga Seed School Completion	Makindye	
	Sub Total		1,669,526,451
	Grand Total FY 2014/15		2,144,642,450
	MTEF ALLOCATION FY 2014/15		2,144,642,450

Other expenditure areas

- b) UGX 21.52Bn for Payment of salaries for teachers in primary, secondary and tertiary institutions
- c) UGX 5.49Bn from the Government of Uganda as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions;
- d) UGX 100 million and printing and management of primary school examinations including PLE.
- e) UGX 80.5 million has been allocated for school inspection;
- f) UGX 123.8 million has been allocated for co-curricular activities in the City and other education activities;

Sports and Arts Development

For FY 2014/15 UGX 2.133 Bn from NTR has been allocated to KCCA Clubs and Schools Sports activities. The following sports activities are planned for the financial year:

- Primary Schools' Ball Games and Athletics competitions;
- KCCA mini- marathon and Inter-division competitions;
- EALASCA games to be held this September 2014 in Kampala;
- KCCA FC participation in the CAF competition and also in the local league
- Grassroots/community sports competitions;
- KCCA sports day(including inter- directorate competitions);
- Staff recreation activities like Table Tennis, Scrabble, Darts and Aerobics;
- Sports outreaches to the communities in KCCA;
- Sports Facilities maintenance and upgrading.
- Participate in other professional sports disciplines like basketball, netball, athletics, volleyball among others

Urban Tourism Development

Urban tourism development is one of the focus areas for growing the local economy. The medium term strategies include establishment of a conducive policy framework, development of innovative products that attract investments, collaborating with industry players to build capacity for a vibrant urban tourism sector and implementing consumer-focused marketing programmes. Owing to underfunding in this sector many of the activities for the previous year are being

rolled over to FY2014/15. KCCA has provided UGX 37 million from NTR for the following activities;

- Promoting urban Tourism
- Capacity building
- Tourism Product Development
- Quality assurance in hospitality facilities

3.3 PUBLIC HEALTH, WATER AND ENVIRONMENT MANAGEMENT

Madam Speaker and Honorable Members, KCCA continues to recognize that the provision on quality health services to City residents is a key factor in not only improving productivity but a necessary ingredient in economic growth and sustainability of Kampala.

In the FY 2013/14 and in order to improve the health conditions in the City, KCCA continued to invest and pursue interventions that promote public health, including effective and sustainable solid waste management practices, investments that improve service delivery in curative health and in the improvement of sanitation in the city.

As noted last year, KCCA's long-term strategy is to create an equitable and high quality health service in the City and in this regard, in the foregoing financial year we witnessed the commencement of the reconstruction of Kiruddu and Kawempe Health Centers into 170 bed hospitals under the African Development Bank Funded Programme.

The anticipated hand over of Naguru Hospital by the Ministry of Health has not yet been realized. KCCA will continue to engage the Ministry to expedite the hand over during FY 2014/15.

For the FY 2013-2014 this sector was allocated UGX 9.79Bn of which UGX 5.37Bn is from GOU and UGX 4.42Bn from NTR for Primary Health care activities, salaries for health Workers, sanitation and maintenance of Public toilets, purchase of protective gear and workman tools, Consultancy among others.

For the period July 2013 to May 2014 UGX 8.24Bn was spent on wages for public health workers, casuals workers for garbage management, transfer to NGO hospitals, public Health Care activities in health centres, sanitation activities and maintenance of Public toilets. As earlier alluded to, KCCA registered a number of significant achievements in the public health sector as further highlighted here below:

Public Health Management

- KCCA in partnership with the Sustainable Renal Foundation launched the first peritoneal dialysis unit at Kisenyi Health Centre. This unit is currently the best Unit in the country and will help treat children and maternal acute renal failure cases.
- By close of May 2014, KCCA had recorded a total 295,632 in the OPD, 13,247 deliveries and a total attendance of 29,733 antenatal care in these health centres.
- UGX 516 million had been received and spent on Primary Health Care programmes under KCCA health centre;
- UGX 804 million was disbursed to NGO hospitals in the City;
- KCCA in partnership with International Hutcheon Clinic for Children (IHCC) started the Ear clinic at Kisugu Health centre III in January 2014. The clinic is currently offering ear Services to children aged 5 years and below and health education to mothers /guardians on how to care for ears. By the end of May 2014, over 170 children with ear problems had been treated. This service is to be rolled out to other KCCA managed health centres;
- The maternity unit in Kisenyi Health Centre IV has been fully renovated, well-equipped and now fully functional. By close of May 2014, the Unit was handling on average total of 5 deliveries per day;
- KCCA with support from UNICEF and other partners implemented Family Health Days (FHDs) with the goal of increasing access to the minimum health care package and promote the accelerated reduction of child and maternal mortality in Kampala;
- Pneumococcal Conjugate Vaccine (PCV10) was introduced into routine immunization by the Ministry of Health, Uganda (MoH) in the FY 2013/14;
- 29,520 long lasting Insect mosquito nets were distributed to pregnant women and children under the age of one year completing DPT3 vaccine in fight against malaria;
- A total of 29,289 patients were active on Anti-Retroviral Treatment (ART) in the period of reporting. 5,940 were newly enrolled on ART as of May 2014 and 48,744 clients received HIV counselling and testing over the financial year;
- Works on Kitebi health centre are about 20% with plinth and super structure walling done;
- The works on renovation of City Mortuary is still on-going and 75% completed;
- Remodelling of Kawaala Health Centre is still at Designs stage. While maintenance work has been carried out at the City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres.

Solid Waste Management

KCCA continues to register incremental success in solid waste management and the following were registered in the FY 2013/14;

- 360,459 tonnes of solid waste was collected with about 60% collected by KCCA. This gives an average of 32,769 tons/month, from 29,543 tons/month in June 2012 indicating an increment of 11% over the period;
- Eight (8) solid waste trucks were delivered; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each and a servicing capacity of eleven (11) skips;
- Completed extension of the Kiteezi Landfill under KIIDP 1;
- Currently, International Finance Corporation (IFC) is assisting KCCA to develop a framework for the evaluation of proposals from private parties for participation in Kampala's solid waste management system through a public private partnership arrangement. This Project seeks to leverage private sector expertise, innovation and capital in the collection, transportation, treatment & disposal of municipal solid waste. The procurement process is expected to be completed before the end of this Calendar year

Public Conveniences

- Plumbing, drainage and maintenance works have been carried out at KCCA Public toilets. These include; Constitutional Square I & II, New Taxi Park I & II, Nakawa I and II, Entebbe Road, Nakasero Market I, II and III, Watoto Church, Nateete Market Toilets and Wandegaya market public toilets ;
- UGX 416 million was spent on reconstruction, maintenance and running expenses for public toilets;
- A total of 4193 cesspool trips were made in the five divisions;
- With support from WaterAid, CIDI and AEE, 7 VIP latrines, 2 water based toilets and 10 Ferro cement tanks have been constructed in the following pro-poor schools Ttuula Primary School, Kawempe Mbogo, Stallion Primary School, Makerere University Primary School, Golden Gate Primary School, St Martin Mulago, Bilal Muslim, Aunt Milly Kazo, Mpererwe Church of Uganda Primary School.

Inspection of premises and eating places

In order to encourage hygiene in the City, KCCA carries out a series of inspection on markets and eating places and institutes penalties for noncompliance. In the FY 2013/14, KCCA inspected 3061 premises of domestic and public health importance. Furthermore, a total of 5,737 food handlers were medically examined.

Further efforts to improve City hygiene included

- Sensitizing of 5,639 people on various issues of food safety, sanitation, hygiene and on TB issues. Participants in these events included cattle traders from Wankulukuku and Nsoba abattoir (Lubaga Division), vendors from Nakasero, Bugolobi and Kitintale markets, Hostel owners, school head teachers and a number of participants from the large and medium industries operating within the City;
- Animal inspection was carried out of which a total 132,864 animals were inspected and slaughtered i.e. 31,425 goats, 32,109 pigs and 69,330 cows. 129 animals were condemned and 949 stray dogs were put to sleep in different parts of the city.

Environment Management

This is a routine activity conducted through review of Environment Impact Assessment (EIA) statements prepared for development projects that are proposed for implementation in the City. This process provides guidance and advice to NEMA regarding permits and certification of development projects in the City.

- 43 EIAs were reviewed out of which 21 were approved, 3 were required to submit Environment Social and Monitoring Plan (ESMP) and the rest were rejected;
- 517 nuisance and improvement notices were issued.

PLANNED OUTPUTS FOR FY2014/15

Improving the quality of life in the City is dependent on KCCA's ability to promote healthy living practices and provide superior preventive and curative health services.

The challenge facing Kampala today is how to ensure that the city continues to provide opportunities for its citizens to improve their quality of life and environment to ensure sustainable urban development.

Kampala as a health city is a priority –if it is going to fulfill the objective of being the country's leading center for business and industry, and a truly world-class city that offers opportunities for prosperity and a better quality of life. A health city is not just about medical facilities but a multitude of factors at the level of the individual and the community that contribute to the well-being of the city's people – for example: weather-related, and environmental factors; crowding and conditions of deprivation; and community networks so that all residents can live and work in a safe, clean environment that they are proud of.

To realize the desired outcomes in health, sanitation and solid waste management, for the FY 2014/15 KCCA has allocated a total of UGX 18.85 Bn (UGX 5.53 Bn from GoU and UGX 13.32 Bn Local Revenue) for the following activities among others:

- UGX 6.69 Bn for payment of salaries and allowances for Health Workers and casual laborers respectively;
- UGX 2.30 Billion has been allocated for acquiring land to facilitate the expansion of Kiteezi Landfill;
- UGX 3.11 Billion from Local Revenue for maintenance of Kiteezi Land fill;
- UGX 3.03 Billion from NTR has been allocated for fuel and lubricants and maintenance of garbage trucks respectively;
- UGX 804 million from Government of Uganda has been allocated for transfers to NGO Health facilities;
- UGX 300 million for motor vehicle maintenance;
- UGX 240 million for tools and equipment;
- UGX 610 million has been allocated for Counter funding of Health Centres General Medicines, Office Imprest (PHC Maintenance Costs), Health Staff shoes and uniforms and utilities
- UGX 514 million has been allocated for upgrading public health infrastructure in the City and improving community sanitation and water supplies;
- UGX 751 million to construct and renovate health infrastructure including the maternity ward in Komabonga, secure lease for Kawala, renovate KCCA clinic at City Hall;
- UGX 514 million from NTR has been allocated for renovation, maintenance and running cost for public convenience places
- KCCA secured funding from the Lake Victoria Environment Management Project II (LVEMP II; through the Ministry of Water and Environment) to implement a project for "Reduction of environmental pollution and flood frequency in Kampala."

3.4 PHYSICAL PLANNING, DEVELOPMENT CONTROL AND LANDSCAPE MANAGEMENT

Madam Speaker and Honorable Members, over the past 50 years, Kampala has not had a well-designed and effective physical development plan. Whereas the Kampala Physical Development Plan (KPDP) was developed and approved by the Physical Planning Committee in April 2013, this however, requires the detailed

neighbourhood precincts if KCCA is to influence and direct development control in the City.

The absence of a defined urban design to direct development has had significant impact on the quality and accessibility to key infrastructure, affordable housing, meaningful employment, and green parks and spaces.

Critical in Kampala's transformation agenda therefore is the restoration of planned order that would direct and influence infrastructure Investment, public and green spaces, movement of goods and services, human settlements and economic engagement that are at the center of any sustainable city.

Whereas, KCCA has over the last two financial years requested GOU to make allocations for the preparation of detailed neighborhood plans , no provision has been made and this activity has not been undertaken due to lack of funding.

For Financial Year 2013/14, a total of UGX 1.39 from Local Revenue was allocated to this sector. For the period Jul 2013 - May 2014, UGX 1.077 Bn was spent and the following activities were undertaken;

- Payment of Wages and allowances for landscaping team and masonry workers;
- Improved the One Stop Client Care Centre at City Hall which has since registered approximately 200 incoming and outgoing client transactions on a daily basis. This has translated into 8,000 clients for the months of April and May 2014. The centre has provided the much needed link to our clients to lodge in and/or obtain information on the status of their land transactions and has greatly improved transparency and accountability of our staff;
- By end of May 2014, KCCA cleared all the inherited backlog of building plans that had accumulated since 2005. With this achievement KCCA shall now be in position to reduce on the number of days required for the building plan approval process from 30 to 20 days on average, which compares well with other cities;
- 1,337 Building Plans were reviewed, 340 building plan applications were assessed while 305 development application were received for submission to the Physical Development Committee (PPC);
- 286 Inspections of on-going construction sites were carried out across the City
- Completed the development of the detailed Landscape design and scheme for Jubilee park;
- Concept design for greening of the Lubigi channel has been developed and forwarded to the World Bank for comments;
- Developed landscape Concept design for the Queen's Clock Tower and Kafumbe Mukasa roundabout in partnership with Ssekabaka Muteesa 1 Foundation;

- Received and reviewed over 1,502 outdoor application of which 311 applications were approved;
- Removed temporary and illegal structure in Naguru, Kira road, Nsambya road, Sekati market, Ministers Village, Kabaka anjagala road, Muyenga Tank hill, acacia Mall wall on acacia avenue, along the drainage channel below Toyota Uganda;
- 3,281 land registration transaction were carried out and 4556 land transactions applications have been handled and completed training of process owners;
- Boundary Opening for several properties including; Bugolobi Market, Kitebi Health Centre, Plot M736 Cooper Road, Plot 488 Block 244 Kyadondo, Kitante Primary School, Plot 253 Block 243 Kyadondo, Chorydon Lane, Luzira Market; Nakawa Market Plot 1253 and 1254 Bk 195 Kyadondo and 2B Enterprise, Plots 30, 177, 513, 517, and 515 Block 209; Wandegaya market Park Yard, Kawaala Health Centre, Kawempe Health Centre, Usafi market and Usafi taxi park, Kiruddu Health Centre, Plots 97 and 993, Kalanamu, Bulemezi, Lusaze cemetery, Plot 775 block 257 Munyonyo, Plots 1644 and 1645 block 12 Kibuga, Luzige, Kabalagala Youth centre and Plot 3 Naguru road;
- Survey works were conducted for Lugogo Channel Reserve, Old Taxi Park, Plot 3A Lugogo by Pass, Kasubi Market, Plot 71 Spring Road; the demarcation of the extent of Lubigi Channel and identification of properties that will be affected during the construction of Makerere Hill Road and Hoima Road under KIIDP II;
- KCCA has redesigned and beautified several open places including:
 - Greening road islands along Kampala-Jinja Rd (3.0km), Coronation Rd, Kiira Rd (962metres) and various other open spaces.
 - Schematic landscape designs for Sheraton Gardens (8.2Km), Centenary Park, Katwe Road Island, Nsambya-Kibuye (2.3Km), Kabaka Ajangala Road Island (980metres), Jinja Road Linear Park (2km), and Jinja Road Cemetery (3 acres) have been completed and are awaiting implementation.

PLANNED OUTPUTS FOR FY2014/15

Madam Speaker and Honorable Members, major focus under this sector shall be in identifying funds to operationalize the Physical Development Plan for the Greater Kampala Metropolitan Area through developing the detailed schemes and land uses for the different areas of the City. This is critical in order to achieve our vision of an attractive City and ensure that the City development takes a sustainable path. KCCA Management is continuing to engage Government and development partners to mobilize resources to finance the development of the detailed Plan.

KCCA shall in the course of year continue surveying and securing all public assets including schools, hospitals, open spaces and road reserves in order to protect the

investments being done on these properties and reduce the cost of infrastructure development in the medium and long term.

For the FY2014/15, KCCA has allocated UGX 1.99Bn from Local Revenue to this sector for the following interventions;

- UGX 520 million for up scaling City landscape and beatification activities;
- UGX 120 million has been allocated for the initial activities of implementation of the Kampala Physical development plan.
- UGX 80 Million has been allocated for the Mainstreaming disaster risk reduction (DRR) in Physical planning activities;
- UGX 80 million for surveying of physical infrastructure;
- UGX 100 million for slum upgrading programme;
- UGX 60 million and UGX 72 million for survey activities and management of outdoor advertising respectively.

3.5 GENDER, PRODUCTION AND COMMUNITY SERVICE

Madam Speaker, in the FY 2013/14, UGX 4.80 Bn was allocated to this sector as follows; UGX 1.22Bn for providing inputs for urban agriculture under the NAADS programme; UGX 376 million from Local Revenue for trade and commercial development activities including support to SACCOS, social welfare activities and marking international days; UGX 171 million was allocated to support Women, Youth and Disability Councils, Functional Adult Literacy, Library services and general goods and supplies. A provision of UGX 1.2 billion was allocated for the commitment towards purchase of USAFI market.

For the period ended July 2013 - May 2014, total expenditure of UGX 2.95 had been incurred on community mobilization, sensitization and start-up cost for NAADS, Community Driven Development (CDD), Public Library expenses, women, youth events, Goods and supplies. Here below are highlights of some of the achievements registered;

a. Community Driven Development Programme (CDD)

By the end of May 2014, a total of UGX 1.236 Billion had been disbursed as summarized in the table below.

Table 13 COMMUNITY DRIVEN DEVELOPMENT

Division	Number of Groups	Number of beneficiaries				Amount UGX ('000)
		Total	Females	Males	Youth Gr.	
Lubaga	59	1,707	1001	706	10	293,000
Kawempe	53	1,381	921	460	21	252,500
Central	17	568	394	174	6	82,500
Makindye	61	1482	995	487	25	291,060
Nakawa	65	1754	1199	555	26	317,006
Total	255	6892	4510	2382	88	1,236,066

b) Community Services

- KCCA facilitated registration for 13, 030 births (6459 males and 6,571 females) and 835 deaths
- A total of 1,033 probation and welfare related cases were handled including child neglect, denial of access rights, seeking adoption and resettlement. 237 street children were removed from the street and transferred to Kampilingisa.
- 573 community based organisations were registered during the year after assessment of their authenticity through the field visits.
- Youth council supported to develop a five year strategic plan
- 138 youths from Makindye, Lubaga and Kawempe were trained in greenhouse farming, briquette production, liquid soap making and soap making;
- In the FY 2013/14, KCCA has to date under the Small Scale Enterprise Development component (SSED) channelled a total of UGX 2.5 Bn through Centenary Bank and benefited 1,710 youths across the five divisions;
- Support 15 PWD groups with grants to set up income generating activities and 50 PWDs received appliances including clutches, white canes and calipers to improve their mobility.
- 645 labour disputes and 401 cases of workman's compensation have been settled through the labour offices across the city.
- KCCA in partnership with KIBO Foundation and UN Habitat graduated 321 youths in leadership, ICT, CISCO and INTEL.

c) Employment Services Bureau

The Kampala Employment Service bureau was operationalized and four volunteers with recommendation from KIBO foundation were identified to start conducting training of 50 young persons in ICT and leadership skills for a period of 10 weeks.

d) National Agricultural Advisory Services (NAADS)

For the period Jul 2013 to May 2014, a total of UGX 937 million had been disbursed to a total of 1,250 farmers from all the different Divisions and as summarized in the Table below. The major activity supported was in Poultry farming and with Nakawa Division registering the highest number of beneficiaries.

Table 14 NAADS beneficiaries by Division, FY 2013/14

Division	Beneficiaries	Value of inputs
Lubaga	218	163,500,000
Makindye	253	189,750,000
Kawempe	300	225,00,000
Nakawa	399	299,250,000
Central	80	60,000,000
Total	1,250	937,500,000

e) The Kyanja Agriculture Resource Centre

As a way of promoting urban agriculture in the City, the Kyanja Agriculture resource centre is now in operation. The following achievements have been registered;

- A green house and external demonstration garden have been completed;
- a total of 212 piglets have been distributed to various farmers across the City
- Completed construction of care takers house, store and records room are at over 85% completion level.
- By end of May 2014, the centre had received a total of 892 visitors conducted two training sessions in green house management and in production systems for 75 participants

f) Markets and Agricultural Trade Improvement Project (MATIP 1)**Wandegeya**

Madam Speaker, business activity in the market is picking up, by end of May 2014 of the 1200 work spaces available, 1098 had been allocated to vendors. Of this more than 700 are in operation. There is a group of 50 food vendors that have not yet returned to the market, the reason being that cooking stoves have not yet been installed in the kitchen area. Procurement for the cooking stoves and dining room furniture was initiated and should be supplied / installed in the first quarter of 2014/15.

Cleaning of the market, payment of utility bills and provision of security are all provided by KCCA. In a move to improve management of the vendors affairs an Interim committee comprising of 9 members has been appointed and the new

leadership will attend to the day to day affairs of the vendors and handle certain issues on behalf of KCCA.

Busega

Madam Speaker, whereas s funding was secured under Markets and trade improvements programme (MATIP) for the construction of Busega market, works have been delayed awaiting completion of building plans. Construction is now expected to commence in the second quarter of FY 2014/15.

Usafi

Madam Speaker and Honourable Members, business at the market has continued to grow following revival of the taxi park in the same area. The number of vendors has now risen from 958 at the end of March 2014 to 2,415 vendors at the end of May 2014. KCCA has expressed interest in purchasing the market and turn into a modern business centre. A business case on this transaction has been prepared and submitted to MoFPED and has been presented to the Parliamentary Budget Committee. The value for the USAFI market given by the chief Government valuer is UGX 33.8 billion. Government committed to contribute towards purchase of this market.

g) Commercial Services

During the FY 2013/14, a total of 213 groups were sensitized to form and register Cooperatives; 125 SACCOS were inspected; 61 interim audits of Cooperatives were carried and 95 SACCO executives trained in governance and Management of SACCOS.

PLANNED OUTPUTS FOR FY2014/15

Madam Speaker, Kampala continues to experience sporadic population growth owing to its position as the country's economic hub accounting for 80% of the country's industrial and commercial activities. This growth as in many other Cities comes along with the challenges of rapid urbanization and the associated social challenges including urban poverty, unemployment, the youth and the vulnerable groups.

The challenge facing Kampala today is how to tackle the numerous social challenges and ensure that the city continues to provide opportunities for its citizens to improve their quality of life and environment to ensure sustainable urban development.

In accordance to the KCCA 5 Year Strategic Plan, the plan is to focus on social services infrastructure rehabilitation and upgrade, guide the development of

social programs and policies that will create the enabling environment needed to guarantee social protection and high labor productivity in the city. Our long-term vision is to create a competitive city within the region and globally through identifying, developing and aggressively promoting those sectors that give us a competitive advantage. The strategy is to facilitate business growth through creating integrated workspaces, up-scaling urban agriculture through the provision of improved quality of inputs, improving business licensing processes, enhancing access to investment financing and ensuring equitable access to resources.

In addition to previous interventions like procurement of land and construction of markets, UGX 6.94Bn have been allocated to the following activities that will be undertaken in FY2014/15 among others;

- UGX 1.40 Bn from Government of Uganda has been allocated to Community Driven Development initiatives;
- UGX 350 million for completion of the Kabalagala Youth Centre;
- UGX 135 million from Local Revenue has been allocated for equipping of the Kampala Employment and Service Bureau;
- UGX 1.28 Bn for providing inputs for urban agriculture under the NAADS programme NAADS This includes UGX 61 million as counterpart contribution from NTR sources
- UGX 158 million has been allocated to support Women, Youth and Disability Councils, Functional Adult Literacy,
- UGX 2.90 from Local Revenue has been allocated as a contribution towards the purchase of USAFI market land;
- UGX 229 million from Local Revenue has been allocated for purchase of eco-stoves and dining room furniture for Wandegaya market;
- UGX 80 million from GoU funding for Library services.

3.6 PUBLIC SECTOR MANAGEMENT (Institutional Efficiency and Development)

a) Political Governance

Madam Speaker and Honorable Members of Parliament, UGX 13.5Bn was earmarked from Local Revenue to facilitate KCCA political leaders as follows among others:

- UGX 11.87 Bn for monthly emoluments of political leaders at Divisional and Authority level;
- UGX 967 million for political leaders committee sitting allowances;
- UGX 30 million for office imprest for the offices of the Lord Mayor and Deputy Lord Mayor;
- UGX 107 million for office imprest for the offices of Divisional Mayors and Deputy Mayors;

- UGX 192 million for facilitating Authority and Divisional Council Meetings;
- UGX 400 million was provided for inland and foreign travel for political leaders, seminars and workshops

By the end of May 2014, a total of UGX 11.12 Billion had been spent on political leaders emoluments, Council meetings, events, engagements and travel among others.

Planned outputs for FY2014/15

For the FY2014/15, a total of UGX 15.02 Bn has been allocated to facilitate political leaders as follows among others;

- UGX 12.40 Bn for monthly emoluments of political leaders at Divisional and Authority level
- UGX 1.93 Bn million for political leaders allowances, facilitation of committee sitting, capacity building and travel
- UGX 164 million for office imprest for Political Leaders

b) Legal Affairs

Kampala has over the past two decades witnessed economic growth owing to the stable overall security that has prevailed across the country. However, in order to ensure sustainable City transformation, economic and human development, it is extremely important to maintain a dignified, safe environment by ensuring and improving security, justice and safety for all Kampala residents and visitors.

KCCA still requires a strong legal framework with sufficient internal capability to protect herself and ensure survival as strong corporate institution. Secondly, as under its mandate to ensure security, justice and safety in Kampala and its environs, KCCA must ensure that the rule of law is observed in the City by all residents and visitors if Kampala is to transition to a modern and sustainable City. The cost of non-compliance to established ordinances and bylaws can be enormous and render the City unmanageable. Indeed this is already being experienced in terms of the high costs of compensations associated with infrastructure development even where available road reserves have been occupied illegally. Improving law enforcement is therefore an area of strategic importance.

For the FY 2013/14, UGX 2.69Bn (UGX 1.9Bn from NTR and UGX 790 million from GoU) was allocated to facilitate the Legal Affairs Directorate activities including equipment and allowances for law enforcement officers, security of all KCCA installations and activities; compensation to third parties and consultancy, subscriptions and continuous professional development.

For the period Jul 2013 to May 2014, UGX 2.39 had been spent on compensation to 3rd parties, payment for security and related costs, activities for enforcing trade

order, procurement of law Enforcement uniforms. Madam Speaker, the following were achieved:

- 2536 cases were handled, out of which 1501 convictions were secured, 176 cases were dismissed others are still pending;
- 70 litigation cases are being handled internally by the directorate of Legal Affairs;
- Expanded the scope of trade order operations to cover more areas of the City like Wandegaya and other places;
- 173 contracts were handled, out of which 97 were signed and 47 are pending clearance from Solicitor General's office;
- 50 enforcement officers underwent training classes with the Uganda Police in a bid to better equip them with the skills of professionally handling the issues of trade order and other aspects of enforcement;
- 15 memorandum of understanding were handled by the Directorate of Legal affairs while 39 legal opinions were prepared and issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws.
- Developed a memorandum of understanding that was signed between KCCA and representatives of Wandegaya Market vendors;
- Acquired 2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners, 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section; Organised and participated in Division councillor exchange visits within the East African region

Planned outputs for FY2014/15

As a corporate function, security has now emerged as an important component of the city overall risk identification and mitigation. It is within such a context that KCCA is developing a master plan that seeks to provide safe and secure services to protect the city's transportation network, events, critical buildings and key installations, relevant infrastructure and the citizens.

One of the major activities in the FY 2014/15 shall be efforts to work with the building owners to install CCTV cameras and draft a Bill for Parliament approval requiring that all old and new buildings in the City install CCTV cameras and data management systems by the end of the financial year.

KCCA believes that a safe and peaceful environment is not only a right for its residents but that it is essential for growth and prosperity. Both the experience of crime and the bad perceptions of high levels of crime play a significant role in business investment decisions in Kampala. KCCA shall in accordance with the KCCA Act 2010, seek the establishment of the Kampala City Metropolitan Police Department (KCMPD). KCMPD will be structured within the Uganda Police force but with a more focused and clear mandate over the City and responsible for the:

- Initiate the installation of security cameras in the City
- 24 hours surveillance, preventive and policing of the entire City
- Preventative policing and patrolling of high-risk areas;
- Establishing an information management system to share crime data with the Uganda Police;
- Oversight and management of the CCTV in public places;
- Anti-fraud technology;
- Signs warning pedestrians and tourists of risk areas;
- Traffic control within the City;
- Increase on the number of day and night patrol in order to prevent crimes

The KCMPD will be uniquely branded and with their guidelines and areas of operation clearly communicated to the residents and to the general public.

KCCA will continue to equip and strengthen the legal and enforcement arms of the Authority and has for the FY 2014/15 earmarked UGX 2.92 Bn for the following activities among others:

- UGX 1.7 Bn for compensations;
- UGX 200 million for law enforcement Uniforms;
- UGX 100 million for security equipment;
- UGX 50 million for consultancy, subscriptions and continuous professional development

c) Revenue Management

Madam Speaker, we believe that the long-term sustainability of City Transformation lies in KCCA's ability to mobilize sufficient resources to finance delivery of services in the City. Revenue collection has significantly increased over the past three years in spite of the legal gridlocks and challenges and by end of May 2014, total Local Revenue collection stood at UGX 64.08Bn which is 94% of the annual target of UGX 68.1 Bn

Our long-term goal is to ensure that KCCA generates sufficient revenue to meet its operating budget and KCCA shall continue to re-engineer and automate all revenue management processes, reduce the cost of paying taxes and enhance compliance. Madam Speaker, we shall seek the support of Parliament on the proposed legislations.

For the FY 2013/14 UGX 2.62Bn was allocated to the Directorate of Revenue Management. As of May 2014, UGX 1.0 Bn had been spent and the following were achieved:

- UGX, 64,08Bn has been collected against the annual target of UGX. 68.1Bn representing a performance of 94% as at the end of May, 2014;
- UGX 1.6Bn was paid as a first instalment for the Revenue Management Sysytem
- 43 sensitizations engagements to enlighten taxpayers and staff on the different sources of revenue were conducted in the five Divisions of the city;
- UGX 88.5 million was spent on procuring of specialized revenue stationary and accessories including seals and tags used in the enforcement of Trading Licenses;
- Automation of Taxi collection fees is on-going and the electronic payment platform is expected to be launched in the first quarter of the FY 2014/15;
- Reviewed and made contribution to the amendment of the Local Government rating Act 2005, the Trade Licensing Act, and development of the Street parking, Property Standards and Commercial Road Users regulations;
- Carried out 34 tax payers audits from which a total revenue of UGX. 1,23 BN is expected;

Planned outputs for FY 2014/15

As indicated in our plan, raising own resources to finance service delivery is the most realistic and sustainable way of financing the transformation journey. Streamlining Local Revenue Management is at the core of KCCA's Financing Strategy that is centred on the promotion of the 80/20 principle to optimize resource use for high impact results.

For the FY 2014/15 UGX 3.70 Bn has been allocated to the Directorate of Revenue Management for the following earmarked activities among others;

- To collect UGX 94.47 Bn which is the projection for the FY 2014/15;
- UGX 2.70 Bn for second installment towards the procurement of the Revenue Management System
- UGX 290 million for tax awareness campaign
- UGX 144 million for purchase of specialized revenue stationary

d) Treasury Management

Madam Speaker and Honorable Members, KCCA has been established based on strong principles of accountability, transparency and prudence in financial management. The Treasury Management Systems and Procedures ensure that we can account for all the funds that we spend and thereby show value for money in all our undertakings.

In the FY 2013/14, the Treasury Services function was allocated UGX 1.95Bn of which UGX 1.30Bn from NTR and UGX 654 million was from GoU to the following activities:

Integrated Financial Management System (IFMS) recurrent costs; statutory reporting engagements; development and dissemination of the KCCA Accounting Manual; counterpart funding for donor funded projects; clearance of domestic arrears and subscriptions to professional bodies and consultancy services.

For the period July 2013 to May 2014, UGX 1.59Bn had been spent on clearing outstanding liabilities-creditors, subscriptions to professional bodies and facilitation for continuous professional development programs for the directorate staff-CPD, IFMS maintenance costs, KIIDP Counterpart funding. The following achievements were registered during the year among others;

- 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.

Planned outputs for FY2014/15

Madam Speaker, KCCA shall continue to strengthen the financial management systems to ensure they are robust to support the operations of the Authority. For the FY 2014/15 UGX 5.78 Bn has been allocated for the following activities among others:

- UGX 272 million is earmarked for Integrated Financial Management System (IFMS) recurrent costs;

- UGX 4.74 Bn for clearance of inherited liabilities, domestic and tax arrears;
- UGX 292 million for statutory reporting engagements , dissemination of KCCA accounting manual among others;
- UGX 100 million from Local Revenue for counterpart funding for donor funded projects;
- UGX 155 million for both subscriptions to professional bodies and engraving of assets.

e) Administration and Human Resources

Madam Speaker, for the past three years, KCCA has operated with less than one third of the approved structure due to inadequate funds to meet staff costs. This has meant that staff work extra hours and multitask to realize the achievements registered this far. However, sustaining the transformation process still requires that KCCA not only recruits adequate staff with the right competences but also that they are equipped with the necessary tools and skills to transform the city.

For the FY 2013-2014 this sector was allocated UGX 55.7Bn of which UGX 28.7Bn was from NTR and UGX 27.06 Bn from GoU and allocated as follows among others:

- UGX 1.11Bn for printing and general stationary for KCCA Headquarters and the 5 Divisional Offices
- UGX 1.58Bn for insurance, fuel, lubricants, motor vehicles maintenance and fleet management expenses.
- UGX 45 Bn for meeting staff costs including death benefits.
- UGX 1.15 Bn for maintenance of buildings including the second phase of the renovations for City Hall and Divisional Offices
- UGX 800 million was allocated for staff training and development
- UGX 164 million for retooling (office furniture, office equipment)
- UGX 998 million to meet utility costs for all KCCA facilities including communication and internet expenses while UGX 96 million was provided for maintenance of IT equipment and Computers.
- UGX 895 million was for office imprest and office running expenses for all KCCA offices.
- UGX 200 million provided for adverts

Madam Speaker, for the period July 2013 to May 2014, UGX 51.2 was spent from both GoU and NTR allocations on Payment of staff salaries, renovation and maintenance of office buildings including City hall and Divisional Office, payment for utilities, printing and stationery and staff training. The following achievements were registered during the year among others;

- By the 31st May 2014, KCCA staff engagement was at 395 permanent staff;
- The various repair works and renovations have been carried out on KCCA premises with the objective of improving the office environment and

maintaining the buildings in a good state. To date, renovations of the following premises have been completed:

- City Hall First Floor wing A and a section of Treasury Services on third floor. The works have been completed and the offices are ready for occupancy.
- Makindye Division main office block has been painted and given a new look
- KCCA Guest House has been created at Kitante Primary school. This will help accommodate development partners at a more affordable cost.
- Sezibwa House was renovated and is now operating as an employment bureau and resource centre under the Directorate of Gender.
- Renovations works at Nakawa Division Office and the Community Centre
- Internal and external staff trainings for over 200 staff were organised in order to enhance their skills and productivity;

Planned outputs for FY 2014/15

In accordance to our Strategic Plan, the focus shall be on all initiatives that are geared towards improving institutional efficiency and effectiveness through improved business and corporate support functions and enhancing urban governance. Efforts shall be geared toward facilitating KCCA take advantage of the improved institutional design to adopt a client-focused service, build institutional competences and match professionalism with client needs and expectations. This will foster a skilled, professional and committed workforce that is courteous fair, transparent, and committed to improved service delivery. The focus shall be to;

- a) enhance the KCCA human resource capacities and productivity;
- b) operate modern business processes supported by Information Technology for functional integration and improved systems; in order to realize an efficient and result oriented institution.

The overall goal is for KCCA to increasingly become an accountable, efficient, resulted-oriented and ethical Authority in the delivery of high quality public services.

For the FY2014/15, UGX 68.42 Bn (i.e UGX 27.22 GoU and UGX 40.92 Local Revenue) has been allocated to general operations and human resource costs as follows among others;

- UGX 715 million has been allocated for printing and general stationary for KCCA Headquarters and the 5 Divisional Offices

- UGX 1.58Bn has been allocated for insurance, fuel, lubricants, motor vehicles maintenance and fleet management expenses.
- UGX 60 Bn has been provided for staff costs and these among others include salaries, death benefits, workman compensations, medical costs, gratuity to contract staff and NSSF;
- UGX 250 million has been provided for procuring land for the KCCA Makindye Division offices
- UGX 600 million has been provided for renovations for City Hall
- UGX 1.00 Bn has been allocated for staff training and development
- UGX 164 million for retooling (office furniture, office equipment)
- UGX 900 million has been allocated to meet utility costs for all KCCA facilities including communication and internet expenses

f) Internal Audit

Internal audit is an independent, objective assurance activity designed to add value and improve KCCA's operations. The audit function is responsible for enforcing controls and ensuring effectiveness of risk management, governance processes and value for money for all our activities.

For the FY 2013/14, UGX 135 million was allocated to the Internal Audit Directorate for consultancy services, subscriptions to professional bodies among others.

The following were accomplished during the year;

- Final reports have been prepared for the following audits, Procurement Review, Terminal Benefits and response verification, Risk and Fraud policies, Road fund, NAADs, UNICEF Concern for FHD activities and KCCA health centres;
- 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;
- Internal Audit and Quality Assurance Manuals were prepared;
- The Stores Management process was reviewed;
- Risk Management sensitisation was conducted

Planned outputs for FY2014/15

Madam Speaker, KCCA is committed to promoting accountable practices in all processes and ensuring value for money. KCCA shall therefore seek to address the absence of the KCCA Public Accounts Committee and further strengthen the Authority's audit function. To provide assurance to Management, the Directorate of Internal Audit undertakes various audit and risk management activities during the Financial Year and UGX 117 million has been allocated to facilitate internal audit activities for the FY2014/15.

g) Executive Support

Madam Speaker, the Executive Support function helps Management to provide effective leadership and Strategic direction to all KCCA functions, programmes and projects. The function also provides management with the necessary support in overseeing the implementation of programmes, tracking and reporting performance as well as engaging the public on Authority activities. Executive Support includes the following functions: Strategy Management & Business Development, Public and Corporate Affairs, ICT, Procurement and Asset Disposal and the Offices of the Divisional Town Clerks.

For the FY2013/14, KCCA allocated UGX 2.32 Bn (UGX 1.56 from GoU and 765 million from NTR) to the Executive Support function for the following activities among others; UGX 500 million for ICT, computer supplies and software licenses; UGX 731 million for advertisement, public relations, community engagements (Barazas) and organizing the 2013 City Festival; UGX 327 million was allocated for LGMSD investment services costs, monitoring and evaluation and budget preparation activities for FY2014/15 including parish, divisional and authority budget conferences; UGX 275 million for foreign travel for all technical staff; UGX 170 million for books & periodicals, contracts committee expenses, welfare, printing & stationary and courier services.

By the end of May 2014, UGX 1.90 Bn was spent and the following achievements were registered;

- In line with Government Budget Process KCCA organized the Parish and Divisional Budget conferences in the preparation of the 2014/15 Budget;
- Finalised KIIDP II Concept Note that was submitted and approved by the World Bank for consideration. The total funding requirements for KIIDP II project is US\$ 175 million to cover the identified priority areas.
- KCCA successfully organized the second Kampala City Festival in October 2013 that attracted over 300,000 people;
- Management is continuing to engage other Development Partners to support the various strategic interventions identified in the Strategic and Capital Investment Plan
- KCCA has finalized a comprehensive programme for streamlining Bodaboda operations in the City following public outcry. Implementation of the programme will commence before the end of the calendar year 2014;
- A total of 165 procurement contracts (87%) for the FY 2012/13 were concluded to the point of award out of 189 procurement requisitions made.
- All monthly procurement reports were submitted to PPDA as required by the Central Government Procurement Regulations;The KCCA network infrastructure was upgraded to 6MB per month while Divisional offices were upgraded from 128 kilobytes to 1 megabyte per second.
- The call budget module has been deployed to regulate and monitor telephone use

- In order to improve the IFMS systems efficiency a direct connection between KCCA and MoFPED has been installed
- The Extended Power Backup to boost systems stability in the datacentre was supplied at a cost of UGX 42 million. This will give us power backup of at least 2 hours at full load and 4 hours at half load
- ICT equipment have been set at Employment Service Bureau to facilitate training in Internet services.

Planned outputs for FY2014/15

Focus under the Executive Support function for the FY 2014/15 shall be to:

- a) set up proper urban governance structures
- b) enhance citizen accountability structures;
- c) enhance use of Information Technology for functional integration and improved systems;
- d) improved urban planning and enhance the monitoring function
- e) address institutional inefficiencies and redundancies;

For the FY2014/15, UGX 4.23 Bn (i.e UGX 1.78 Bn Gou and UGX 2.45 Bn from Local Revenue) has been allocated to the Executive Support function and some of the major expenditure activities include;

- UGX 200 million for the Future Of Cities Forum that KCCA will be hosting in September 2014;
- UGX 150 million for procurement of consultancy services for Cable car Project;
- UGX 1.2 Bn has been provided to set up the Teachers' and Health Workers' SACCO;
- UGX 900 million has been allocated for advertisement, public relations, organizing the 2014 City Festival and organizing of community engagements (Barazas);
- UGX 400 million for IT and computer supplies;
- UGX 327 million has been allocated for LGMSD investment services costs, monitoring and evaluation and budget preparation activities for FY2014/15 including parish, divisional and authority budget conferences.
- UGX 170 million for books & periodicals, contracts committee expenses, welfare & entertainment, printing & stationary and courier services.

Projects not concluded in the FY 2013/14

There are a number of projects that were planned and budgeted for during the FY 2013/14 but were not concluded by the closure of the year. These will be carried forward into the FY 2014/15 along with the committed funds.

4.0 MAJOR CHALLENGES EXPERIENCED DURING THE FINANCIAL YEAR

Some of the challenges we encountered during the FY 2013/14 included:

- Underfunding of critical sectors like physical planning and Revenue mobilisation;
- KCCA inherited a large number of very old and dilapidated school infrastructure which requires a lot of money to renovate and also expand. The budgetary allocation for the schools reconstruction is inadequate;
- High litigation costs due to inherited legal cases;
- Low appreciation of City reform programmes by some sections of the public;

5.0 REVENUE ENHANCEMENT PROPOSALS FOR 2014/15

Madam Speaker and Honorable members, in order to significantly increase revenue collection during the financial year FY 2014/15, we propose that the following amendments to the revenue supporting laws, byelaws, the related regulations and some of the existing revenue related contracts with KCCA be made to take effect from 1st July 2014.

1. The rate applied to the rateable value of properties for property rates purposes be revised from the current 6% to 10% in line with Section 3(2) of the Local Governments Rating Act, 2005. This is necessary because a constant rate of 6% has been applied to the rateable value of the properties over the last several years and no revision in the property values has been done since 2004.

If this revision is effected, revenue from property rates is projected to increase by about 66% (UGX 7.04 Bn) next financial year.

2. The market dues be increased by 200% in line with Section 30 of the Markets (Kampala Markets) Byelaws considering the fact that the current rates were determined in 2005 and do not reflect the current economic circumstances hence making the cost of collecting market dues very high in proportion to

the revenue realized. According to the said above review, market dues on a batch of matooke, for example, would be increased from UGX. 200 to UGX 600, on a 100 Kg sack of rice, from UGX 700 to UGX 2100 and for chicken, from UGX. 300 to UGX 900. The market rents may be maintained.

If the proposed above reviews are effected, revenue realized from markets is projected to increase by 100% (UGX 1.2 Bn) next financial year.

3. The outdoor advertising rates be increased by 100% in a bid to make them get closer to matching the revenue which is realized by the advertising firms from such advertisements. Currently, for example, whereas we charge an annual fee of UGX 1.3m in respect of a 72 square metres billboard, the advertising firms charge an average monthly fee of UGX 4m which translates into UGX 48m in a year.

If the above proposal is adopted, revenue realized from outdoor advertising will increase by 100% (UGX 2.5Bn) next financial year.

4. Street parking fees be increased by 50% and the contract with Multiplex be revised to reflect a change in the monthly fees to be remitted to KCCA by the said 50%. Besides leading to increase in revenue realized from street parking by 50% (UGX 0.7Bn) next financial year, if the proposed change is effected, the proposal may also help in reducing on congestion in the city as it will discourage street parking.
5. Building plan fees and all the related fees, such as demolition fees, be increased by 150% in order to match them with the current economic situation considering the fact that the current fees are so low as they were set so many years ago. Building plan fees, for example, are currently UGX. 1000 per Square metre of the area to be covered by each floor of the building to be constructed.

The proposed increase in fees, if adopted, will lead to an increase in revenue realized from the reference source of 150% (UGX 2.25Bn) next financial year.

6. The fees proposed below in respect of the different categories of motor vehicles and motor cycles operating within the city be introduced.

If the above proposal is adopted, an increase in road user charge of about 80% (UGX 9Bn) will be realized next financial year. The detailed proposed rates are indicated below:

Table 15 Proposed Commercial Road User Fees

	Category of Vehicle or motor cycle	Monthly fee (UGX)	Quarterly fee	Annual fee UGX
1	Motor Cycle (Commercial)	20,000	54,000	192,000
2	Special Hire (1-4 seaters)	25,000	67,500	240,000
3	Pick-ups (up to 2.5 Tons)	30,000	81,000	288,000
4	Special hire (5-8 seaters)	60,000	162,000	576,000
5	Other Goods vehicle or motor cycle	100,000	270,000	960,000
6	Goods vehicle or motor cycles or motor cycles or motor cycles Box Body	100,000	270,000	960,000
7	Small Trucks (2.5 Tons& less than 10 Tons)	120,000	324,000	1,152,000
8	Taxi/Van 9-18 seater	120,000	324,000	1,152,000
9	Bus or Coach 19-29 Seater	206,000	556,200	1,977,600
10	Tippers & Big Truck ('Magulu Kumi' & more)	240,000	648,000	2,304,000
11	Bus or Coach 30-39 Seater	296,000	799,200	2,841,600
12	Bus or Coach 30-39 Seater with standing capacity of above five passengers	403,000	1,088,100	3,868,800
13	Bus or Coach 39- 62 Seater	433,000	1,169,000	4,156,800
14	Goods vehicle or motor cycles or motor cycles or motor -cycles Trailers	480,000	1,296,000	4,608,000
15	Bus or Coach above 62 Seater	532,000	1,436,400	5,107,200

Table 16 Proposed Fines Structure

Particulars	Fine (UGX)
Operating without a valid KCCA Road User Sticker	50% monthly sticker
Failure to show or provide a valid KCCA Road User Sticker on request	200,000
Failure by driver or owner to display the sticker or an improper display of the sticker	50,000
Obstruction to KCCA Staff during KCCA work	500,000
Causing damage to KCCA's property in the parking area	200,000
Unlawful soliciting of money and fees other than those specified by KCCA	500,000
Loading from stages other than the one (s) specified for the vehicle/ taxi in question.	100,000
Fighting in the parking area	50,000
Loading of passengers at none gazetted parks/stages	100,000
Over loading of vehicles	50,000
Un lawful assembling in the parks	500,000
Hooting un necessarily	30,000
Touting for passengers	30,000
Loading without order	30,000
Vending in gazetted parks	100,000
Un lawful Cooking in gazetted parks	100,000
Being Idle and disorderly in the parking area	30,000
Smoking & Spitting in the parking area	30,000
Conducting unlawful business in the parking area	100,000
Washing or repairing vehicles from park or stage	50,000
Parking in none gazetted areas.	100,000
Unlawful advertisement in the parking area	100,000

Details to be provided in schedules that shall accompany the relevant Ordinances.

SUPPORT FROM DEVELOPMENT PARTNERS

Madam Speaker and Honorable members, KCCA continues to receive tremendous support from Development Partners and other stakeholders in form of funding to specific projects and general institutional support. I would like to thank all those who have supported us in various ways including the following:

- 1) The World Bank
- 2) Markets and Agricultural Trade Improvement Programme (MATIP)

- 3) Improvement of Health Services in the City of Kampala Project (IHSCKP) under the Ministry of Health,
- 4) African Development Bank
- 5) AMREF
- 6) Living Earth Organization
- 7) KIBO foundation
- 8) British Council
- 9) Bill and Melinda Gates Foundation
- 10) UN habitant
- 11) Water Reid
- 12) Lake Victoria Environment Management Programme

The projects funded by the development partners have been fully integrated into the strategies for the Financial Year 2014/2015.

6.0 UNFUNDED PRIORITIES

Madam Speaker, given the funding constraints, I would like to bring to your attention the following priorities that remain unfunded in the various sectors.

Madam Speaker, these priorities are not a wish list but critical services that the City residents badly need. It is my sincere hope that you will support our humble request for additional funding.

The unfunded priorities for the F/Y 2014/15 are summarized as follows:

Table 17 KCCA Unfunded Priorities for FY 2014/15

NO	INTERVENTION	UGX (Bn)
1	Implementation of KIIDP 11 Resettlement Action Plan Costs)	20.00
2	Revenue Management system/Revaluation of KCCA properties	10.60
3	Implementation of Detailed Kampala Physical Plan	9.00
4	Roads and Drainage	94.50
5	Education Infrastructure	6.30
6	Procurement of USAFI Market	28.90
7	Procurement land for markets and construction of more public markets in Kampala	15.00
8	Rehabilitation of KCCA buildings	3.50
	TOTAL	187.8

7.0 CONCLUSION

Madam Speaker, on behalf of the Management and staff of KCCA, I wish to reiterate our commitment to City transformation.

For the FY2014/15, Government has provided additional resources to improve the road infrastructure in the City. However, the overall resource envelop remains inadequate to finance the short and medium term service delivery requirements of the City.

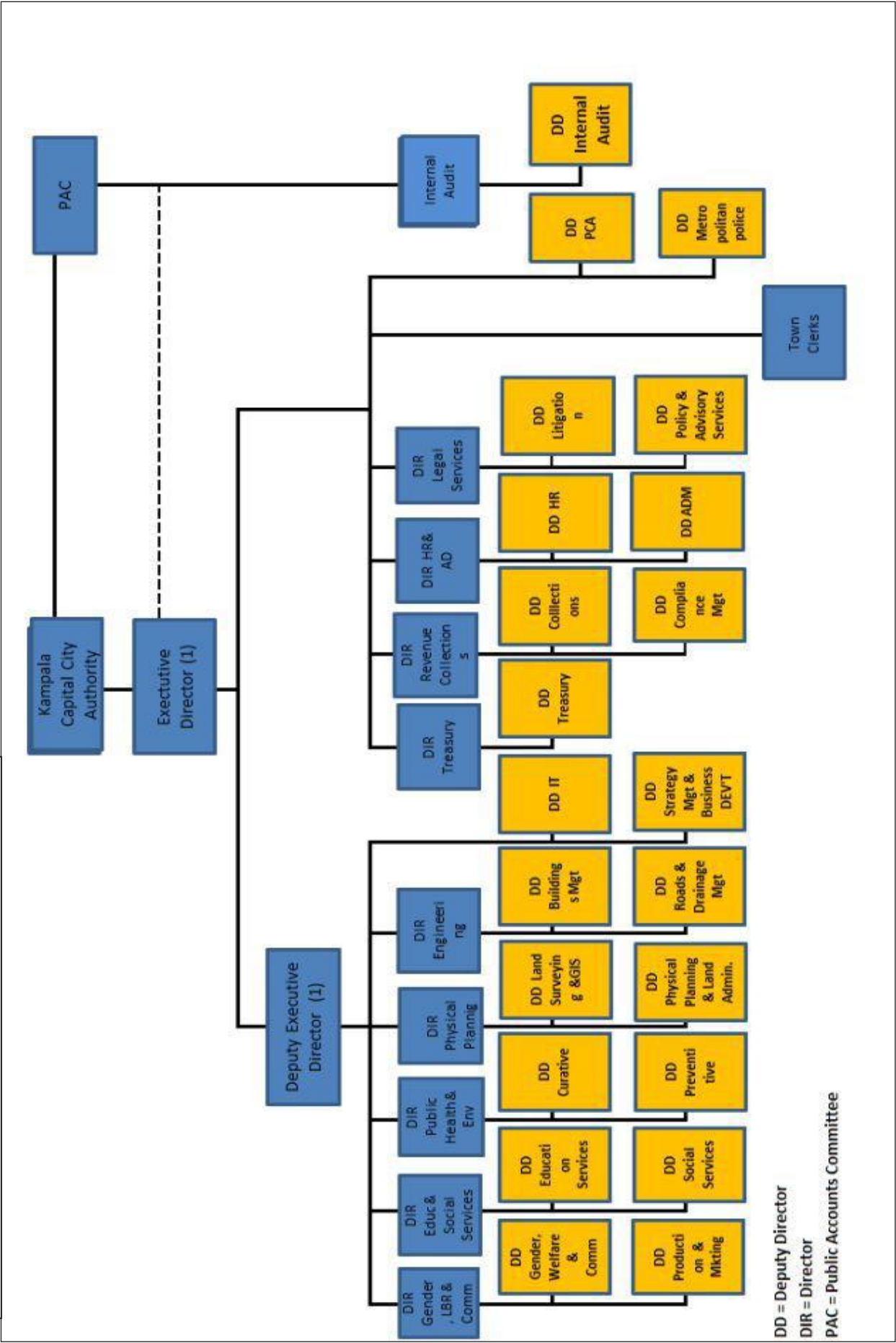
The unfunded priorities in the FY 2014/15 amount to UGX 187.80 Bn. The problem of inadequate funding for recruitment of staff will remain a challenge which will further put a strain on KCCA's ability to mobilize revenue and deliver the required services. Most of the unfunded priorities are critical to laying the foundation for the transformation of the City and therefore need to be considered for financing to enable KCCA avoid increased cost of delayed or under investment.

Madam Speaker and Honorable Members, it is therefore my humble request that you to consider increasing financing to KCCA for it to be able to transform Kampala into a modern, attractive, vibrant and sustainable City.

Together we strive to transform the City

ANNEXES

Annex 1: KCCA Organizational Structure



Annex 2: KCCA SUMMARISED BUDGET ESTIMATES FOR 2013/14 & 2014/15 BY ITEM ALLOCATIONS

	2013/14 Approved Budget (UGX '000'000)				2014/15 Draft Estimates (UGX'000'000)			
	GoU	Ext. Fin	AIA/NTR	Total	GoU	Ext. Fin	AIA/NTR	Total
Urban Road Network Development								
Output Class: Outputs Provided	85,400	-	2,603	88,003	82,900	22,517	3,961	109,378
211102 Contract Staff (Drainage Casual Wages)	-	-	-	-	-	-	350	350
223005 Electricity (Streetlights & Traffic lights)	-	-	-	-	-	-	1,000	1,000
228003 Maintenance of Street & Traffic Lights	-	-	1,403	1,403	-	-	1,811	1,811
228004 Maintenance Drainage Infrastructure)	-	-	1,200	1,200	-	-	800	800
231003 Roads and Bridges (Road Construction)	65,474	-	-	65,474	49,900	22,517	-	72,417
281503 Engineering and Design Studies and Plans (RAP Costs)	4,426	-	-	4,426	10,000	-	-	10,000
281504 Monitoring, Supervision and Appraisal of Contracts	3,000	-	-	3,000	3,000	-	-	3,000
415008 Transfer from Uganda Road Fund	12,500	-	-	12,500	20,000	-	-	20,000
Grand Total:	85,400	0	2,603	88,003	82,900	22,517	3,961	109,378
Total Excluding Taxes, Arrears and AIA	85,400	-	-	85,400	82,900	22,517	-	105,417
Education and Social Services								
Output Class: Outputs Provided	18,792	-	1,175	19,967	21,598	-	2,394	23,992
211101 Teachers Salaries	18,009	-	-	18,009	21,517	-	-	21,517
211102 Contract Staff Salaries (KCCA Clubs)	702	-	-	702	-	-	442	442
211103 Allowances(Winning Bonus KCCA F.C)	20	-	450	470	-	-	38	38
221001 Advert & Public Relations (Tourism PR)	-	-	-	-	-	-	15	15
221002 Workshops and Seminars (Extra Curricular, other KCCA Prof sports & EALASCA)	-	-	100	100	-	-	456	456
221008 Computer Supplies and IT Services	7	-	-	7	-	-	-	-
221009 KCCA FC Maintenance Costs (Meals ,transport, refreshments , Hotel bills e.t.c)	-	-	200	200	-	-	387	387
221010 Corporate League & Community Sports	-	-	-	-	-	-	70	70

221011 Printing, Stationery, Photocopying and Binding (Mocks Exams)	-	-	100	100	-	-	-	-	82	82
223005 Electricity for KCCA sports grounds facilities	-	-	-	-	-	-	-	-	12	12
223006 Water KCCA FC Water for KCCA sports ground facilities	-	-	-	-	-	-	-	-	5	5
224002 General Supply of Goods and Services (Others professional sports)	-	-	150	150	-	-	-	-	-	-
224005 Uniform Beddings and Protective wear (KCCA FC Sports Accessories)	-	-	-	-	-	-	-	-	55	55
225001 Consultancy Services-Short Term (School Inspection)	-	-	25	25	-	-	81	-	262	343
227002 Travel Abroad (KCCA FC International Engagements)	-	-	150	150	-	-	-	-	569	569
227004 Fuel, Lubricants and Oils	19	-	-	19	-	-	-	-	-	-
228002 Maintenance - Vehicles	15	-	-	15	-	-	-	-	-	-
228003 Maintenance Machinery, Equipment	20	-	-	20	-	-	-	-	-	-
Output Class: Outputs Funded	5,487	-	-	5,487	-	-	5,487	-	-	5,487
263106 Other Current grants - Schools Capitation Grants	5,487	-	-	5,487	-	-	5,487	-	-	5,487
Output Class: Capital Purchases	2,305	-	-	2,305	-	-	2,145	-	-	2,145
231001 Non-Residential Buildings (School Facilitation Grant)	1,245	-	-	1,245	-	-	1,305	-	-	1,305
231002 Residential Buildings (Education infrastructure)	1,000	-	-	1,000	-	-	840	-	-	840
231006 Furniture and Fixtures (SFG Schools)	60	-	-	60	-	-	-	-	-	-
Grand Total:	26,583	-	1,175	27,758	-	-	29,230	-	2,394	31,624
Total Excluding Taxes, Arrears and AIA	26,583	-	-	26,583	-	-	29,230	-	-	29,230
Community Health Development							-	-	-	-
Output Class: Outputs Provided	2,833	-	4,118	6,951	-	-	3,246	-	210	3,456
211101 Health Staff Salaries	2,186	-	-	2,186	-	-	2,730	-	-	2,730
211103 Allowances (Public Health Casual Wages)	31	-	3,414	3,444	-	-	-	-	-	-
221002 Workshops and Seminars (Health Staff Conventions)	15	-	-	15	-	-	-	-	-	-
221009 Welfare and Imprests (Health Centers)	72	-	-	72	-	-	111	-	-	111
221011 Printing, Stationery, Photocopying and Binding -Health	10	-	90	100	-	-	-	-	-	-

221012 Small Office Equipment (Public Health)	-	-	100	100	-	-	-	-	-	-	-
223005 Electricity (Bills for Health Centers))	60	-	-	60	-	-	90	-	-	-	90
223006 Water (Bills for Health Centers)	30	-	-	30	-	-	50	-	-	-	50
224001 Medical supplies (Medicines)	360	-	-	360	-	-	120	-	150	-	270
224004 Cleaning & Sanitation (Medical waste)	-	-	-	-	-	-	56	-	60	-	116
224005 Uniforms Beddings & Protective Gear (Health Staff Uniforms)	-	-	-	-	-	-	90	-	-	-	90
228001 Maintenance - Civil (Renovation Public Toilet)	-	-	150	150	-	-	-	-	-	-	-
228003 Maintenance Machinery, Equipment and Furniture-Health	25	-	-	25	-	-	-	-	-	-	-
228004 Maintenance Other-Health facilities	45	-	364	409	-	-	-	-	-	-	-
Output Class: Outputs Funded	804	-	-	804	-	-	804	-	-	-	804
263321 Conditional trans. to Autonomous(NGO Hospitals)	804	-	-	804	-	-	804	-	-	-	804
Output Class: Capital Purchases	1,730	-	-	1,730	-	-	1,465	-	1,976	-	3,441
231001 Non-Residential Buildings (Health Infrastructure)	980	-	-	980	-	-	631	-	149	-	780
231002 Residential Buildings (Health Infrastructure)	750	-	-	750	-	-	-	-	-	-	-
231005 Machinery & Equipment (Garbage Trucks tools)	-	-	-	-	-	-	-	-	241	-	241
231007 Other Fixed Assets (Procure Leases and Kiteezi Land)	-	-	-	-	-	-	834	-	1,586	-	2,420
Grand Total:	5,368	-	4,118	9,485	-	-	5,515	-	2,186	-	7,701
Total Excluding Taxes, Arrears and AIA	5,368	-	-	5,368	-	-	5,515	-	-	-	5,515
Sanitation and Environmental Services							-	-	-	-	-
Output Class: Outputs Provided	10	-	6,343	6,353	-	-	10	-	11,135	-	11,145
211102 Public Health Casual Wages	-	-	-	-	-	-	-	-	3,964	-	3,964
221008 Computer Supplies and IT Services	-	-	100	100	-	-	-	-	-	-	-
224004 Cleaning & Sanitation (Public Toilet)	-	-	-	-	-	-	-	-	364	-	364
225001 Consultancy Services-(Environment Management)	10	-	-	10	-	-	10	-	105	-	114
227004 Fuel, Lubricants and Oils (Trucks for Solid Waste Mgt)	-	-	2,780	2,780	-	-	-	-	3,089	-	3,089
228001 Maintenance Civil - Renovation of Public Toilets	-	-	-	-	-	-	-	-	150	-	150

228002 Maintenance of Vehicles- Service & repair of Garbage Trucks	-	-	350	350	-	-	350	350
228004 Maintenance Kiteezi Landfill	-	-	3,113	3,113	-	-	3,113	3,113
Grand Total:	10	-	6,343	6,353	10	-	11,135	11,145
Total Excluding Taxes, Arrears and AIA	10	-	-	10	10	-	-	10
Gender, Community and Economic Development								
Output Class: Outputs Provided	171	-	376	547	171	-	306	477
211102 Contract Staff Salaries								
221001 Advert & Public Relations (Promotion of gender & Comm.Progs								
221002 Workshops and Seminars (Functional Adult Literacy)	22	-	-	22	22	-	56	78
221007 Books, Periodicals and Newspapers (Library Periodicals)	81	-	-	81	-	-	20	20
221009 Welfare and Community Engagements	-	-	150	150	-	-	-	-
222001 Telecommunication (E-Library and internet Subscription)					30	-	-	30
224002 General Supply of Goods and Services	5	-	226	231	-	-	-	-
225001 Consultancy Short Term (Public Library system)					19	-	155	174
228004 Maintenance Other (Public Library fixtures & Fittings e.t.c))					19	-	-	19
282101 Women Youth & Disability Programs	64	-	-	64	64	-	75	139
263334 Community Development (Community Driven Devt)	1,376	-	-	1,376	1,376	-	-	1,376
231001 Non Residential Buildings (Completion of Kabalagala Youth Centre)					350	-	-	350
Grand Total:	1,548	-	376	1,924	1,898	-	306	2,204
Total Excluding Taxes, Arrears and AIA	1,548	-	-	1,548	1,898	-	-	1,898
Economic Policy Monitoring Evaluation and Inspection								
Output Class: Outputs Provided	10,219	-	49,971	60,190	30,426	-	65,806	96,232
211101 KCCA Staff Salaries	4,097	-	29,216	33,312	24,097	-	27,814	51,911
211103 Sitting allowance ,terminal benefits, Workman compensation etc.	130	-	220	350	66	-	2,616	2,682
212101 10% Employer NSSF Contribution					-	-	4,129	4,129
212105 Political Leaders Emoluments	-	-	12,727	12,727	-	-	12,398	12,398
213001 Staff Medical expenses	-	-	-	-	-	-	871	871

213002	Incapacity, death benefits and funeral expenses	-	-	72	72	-	-	42	42
213004	Contract Staff Gratuity							2,989	2,989
221001	Advertising and Public Relations	332	-	600	932	410	-	450	860
221002	Workshops and Seminars (Stakeholder Engagements)	33	-	288	321	33	-	483	516
221003	Staff Training (Capacity Building)	500	-	300	800	526	-	708	1,234
221007	Books, Periodicals and Newspapers	12	-	-	12	-	-	6	6
221008	Computer Supplies and IT Services (Computer accessories)	-	-	96	96	86	-	60	146
221009	Welfare and Imprests	109	-	950	1,058	179	-	1,046	1,224
221011	Printing, Stationery, Photocopying (General Admin Stationary)	197	-	952	1,149	238	-	550	788
221012	Small Office Equipment (Security Gadgets)	80	-	199	279	100	-	-	100
221014	Bank Charges & Other Bank Related Costs					-	-	40	40
221016	IFMS Recurrent Costs	273	-	-	273	273	-	-	273
221017	Subscriptions (Professional Bodies)	59	-	-	59	245	-	168	413
222001	Telecommunications (Internet and CUG Subscriptions)	-	-	477	477	74	-	526	600
222002	Postage and Courier	6	-	-	6	-	-	-	-
222003	Information and Communications(Microsoft Subscription)	500	-	-	500	340	-	54	394
223002	(Output VAT)	-	-	-	-	-	-	4,578	4,578
223004	Guard and Security services	180	-	444	624	168	-	554	722
223005	Electricity (KCCA Installations electricity Bills)	270	-	-	270	300	-	-	300
223006	Water (KCCA Installations Water Bills)	-	-	250	250	195	-	105	300
224002	General Supply of Goods and Services	315	-	580	895	-	-	-	-
224004	Cleaning & Sanitation (Office Cleaning & Sanitation)	-	-	-	-	-	-	257	257
224005	Uniforms & Protective Wear (Law enforcement Uniforms)	-	-	-	-	-	-	233	233
225001	Consultancy Services- Short-term (Future Cities)	429	-	700	1,129	449	-	482	931
226001	Insurances	200	-	-	200	200	-	-	200
227001	Travel Inland (Political Leaders)	-	-	100	100	-	-	92	92

227002	Travel Abroad (Political & Technical Staff)	276	-	300	576	270	-	857	1,127
227004	Fuel, Lubricants and Oils (Administration)	600	-	-	600	600	-	50	650
228001	Maintenance - Civil Buildings (KCCA Buildings & Installations)	150	-	1,000	1,150	206	-	1,550	1,756
228002	Maintenance - Vehicles (Administration)	705	-	-	705	704	-	166	870
228003	Maintenance Machinery, Equipment (Retooling)	164	-	-	164	164	-	266	430
228004	Maintenance Other (Division Operations)	75	-	-	75	-	-	300	300
282101	Donations (political Leaders Donations)	-	-	-	-	25	-	105	130
282102	Fines & Penalties & Refunds	-	-	-	-	-	-	56	56
282104	Compensation to 3rd Parties (Litigation)	530	-	500	1,030	479	-	1,206	1,685
Grand Total:		10,219	-	49,971	60,190	30,426	-	65,806	96,232
Total Excluding Taxes, Arrears and AIA		10,219	-	-	10,219	30,426	-	-	30,426
Revenue Collection and Mobilization									
Output Class: Outputs Provided		434	-	2,184	2,617	434	-	3,310	3,744
211102	Market Collectors Wages	-	-	100	100	-	-	80	80
221001	Advertising and Public Relations (Mobilisation & Awareness)	-	-	100	100	-	-	100	100
221002	Workshops and Seminars (Tax Payer Education)	-	-	220	220	100	-	220	320
221008	Computer Supplies and IT Services (Revenue system enhancement)	-	-	864	864	100	-	-	100
221011	Printing, Stationery, Photocopying (Accountable Stationary)	434	-	200	634	144	-	-	144
221012	Small Office Equipment (Office tools)	-	-	-	-	90	-	-	90
222003	Information & Communication Technology (IT-2nd Instalment on Revenue Mgt System)	-	-	-	-	-	-	2,700	2,700
225001	Consultancy Services- Short-term (Boda Boda Reorganization)	-	-	700	700	-	-	210	210
Grand Total:		434	-	2,184	2,617	434	-	3,310	3,744
Total Excluding Taxes, Arrears and AIA		434	-	-	434	434	-	-	434
Urban Planning ,Security and Land use									
Output Class: Outputs Provided		-	-	1,396	1,396	-	-	1,998	1,998
211102	Landscaping Casual Wages	-	-	764	764	-	-	737	737

****where ALA is Appropriation in Aid**

Annex 2

Seasonality by Revenue source

REVENUE SOURCE	July '14	Aug '14	Sep '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	April '15	May '15	June '15	TOTAL
Business License	1,093,085,146	795,399,609	546,448,684	325,414,947	471,913,180	438,011,807	1,793,984,522	4,091,971,621	3,233,847,747	2,550,775,580	1,365,187,782	648,303,954	17,354,344,580
Property rates	1,489,242,841	2,005,202,326	2,087,105,667	2,040,735,935	1,865,167,148	1,706,345,377	1,696,699,047	1,923,768,521	1,876,567,446	2,202,226,437	1,646,590,591	1,955,122,282	22,494,773,619
Rent & Rates	212,035,627	480,317,226	364,675,479	547,272,471	313,817,460	243,146,423	358,130,148	653,749,366	794,654,034	970,011,881	578,567,896	125,084,761	5,641,462,771
Park fees(Incl str parking	1,584,628,925	1,655,287,484	1,731,783,960	1,767,367,087	1,945,676,643	1,803,295,128	1,838,320,803	1,784,200,400	1,643,955,895	1,369,641,659	1,331,128,659	1,930,741,448	20,386,028,093
Advertising	301,057,334	172,421,502	551,670,573	508,510,473	443,525,716	279,397,849	382,194,041	222,867,760	1,062,962,359	170,725,245	767,604,323	400,875,604	5,263,812,780
Markets	196,989,292	212,185,075	203,074,891	198,755,783	184,492,991	226,643,815	186,835,781	161,066,471	169,879,842	140,918,879	114,840,659	107,710,030	2,103,393,509
Land fees	841,382,549	520,338,735	1,575,859,510	213,031,565	244,260,373	242,729,792	375,221,083	337,698,954	116,048,146	50,967,345	57,081,556	335,065,355	4,909,684,964
Local Service Tax	347,728,419	558,858,056	481,852,523	766,042,384	1,476,349,345	906,379,001	578,613,110	980,325,447	737,032,325	627,645,465	385,131,408	221,453,922	8,067,411,405
Building fees	278,809,976	178,044,998	278,682,082	320,317,311	309,637,483	271,451,453	215,994,811	264,757,794	273,919,948	271,707,366	250,813,425	274,684,494	3,188,821,141
Local Hotel Tax	185,376,845	203,132,472	190,837,375	263,100,741	244,932,511	311,977,093	181,821,761	173,707,272	208,280,873	164,828,814	103,120,481	127,821,376	2,358,937,614
Others	176,356,640	180,496,582	236,689,053	197,537,364	191,318,182	164,302,420	311,293,532	226,302,776	347,557,786	192,732,134	303,757,078	175,878,287	2,704,221,834
TOTAL (Incl VAT)	6,706,693,596	6,961,684,065	8,248,679,797	7,148,086,061	7,691,091,032	6,593,680,158	7,919,108,639	10,820,416,382	10,464,706,401	8,712,180,806	6,903,823,857	6,302,741,514	94,472,892,309

Annex 3

**PRESENTATION ON THE KCCA BUDGET FRAMEWORK PAPER TO THE PARLIAMENTARY
SECTORAL COMMITTEE ON PRESIDENTIAL AFFAIRS**

ISSUE FOR CLARIFICATION ON THE KCCA BFP 2014/15**1. What strategies do you have in clearing the KCCA revenue arrears?****Response:**

- The composition of the inherited arrears balance by 2010 (non-property rates and ground rent) was not known and how it was generated. KCCA then created a dedicated arrears recovery team to identify and follow up on all the defaulters. With this effort, KCCA has been able to segment the different arrears in form of big defaulters, government defaulters and the small ones.
- Developed arrears recovery guidelines which has helped in the streamlining of the arrears recovery process.
- A formal request has been submitted to the Minister of Finance requesting her intervention in approaching government agencies/ministries which have not cleared their arrears.
- Un-collectable arrears have been identified and shall be submitted to the Authority for write off.
- KCCA is continuing to eliminate from the billable properties, those which have ceased to qualify as revenue generating properties; such as; Residential owner occupied and demolished properties.

2. What are your medium term revenue projections as you plan to be self-sustaining?**Response:**

Other measures KCCA shall undertake in order to support revenue growth

7. A revaluation of all the properties located within the City; and increased use of the GIS
8. Overall automation of the revenue collection
9. Revise the rate applied to the rate-able value of properties from the current 6% to 10%
10. Enforce penalty on buildings where parking spaces were converted to other uses
11. Revise general rates including out-door advertising, building plan, Street parking demolition fees among others.

Submit Revenue projections by source.**Response:**

Medium term Revenue Projections by source as we plan to be self-sustaining

REVENUE SOURCE	PROJECTED REVENUE				
	2014/15	2015/16	2016/17	2017/18	2018/19
1. Business Licenses	15,939,629,694	19,127,555,633	20,083,933,414	21,088,130,085	22,142,536,589
2. Property Rates	19,025,319,569	19,025,319,569	41,855,703,052	41,855,703,052	41,855,703,052
3. Rent and Rates	3,356,475,963	3,524,299,761	4,229,159,713	4,440,617,699	4,662,648,584
4. Street Parking	2,167,200,000	2,167,200,000	2,167,200,000	2,167,200,000	2,167,200,000
5. Park Fees	25,920,000,000	28,320,000,000	30,720,000,000	31,334,400,000	31,961,088,000
6. Advertisements	2,038,786,801	2,140,726,141	2,247,762,448	2,360,150,570	2,478,158,099
7. Markets	2,520,000,000	2,646,000,000	2,778,300,000	2,917,215,000	3,063,075,750
8. Land Fees	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000
9. Local Service Tax	7,336,201,971	8,803,442,365	9,243,614,483	9,705,795,208	10,191,084,968
10. Building Plan Fees	2,750,000,000	3,025,000,000	3,327,500,000	3,660,250,000	4,026,275,000
11. Local Hotel Tax	1,798,700,490	1,888,635,515	1,983,067,291	2,082,220,655	2,186,331,688
12. Penalties and Fines	162,750,000	170,887,500	179,431,875	188,403,468	197,823,642
13. Other Revenue Sources	152,250,000	159,862,500	167,855,625	176,248,406	185,060,827
Total Including VAT	85,567,314,488	93,398,928,984	121,383,527,901	124,376,334,143	127,516,986,199

3. What is the progress of the implementation of the youth fund?**Response:**

The MOU between KCCA and Centenary Bank to manage the youth fund was signed on 30th October 2012 and UGX 3.3 billion released to the bank. Sensitization and mobilization of the youths to access the fund was done by KCCA and Centenary bank. To date a total of 2.5 billion has been extended 1,710 youths across the 5 divisions.

4. How does KCCA plan to increase workspaces in the city, what is the progress on this activity**Response:**

KCCA plans to increase working places in the city by constructing more public markets. For this to happen funds are required for procurement of land and for construction.

KCCA would specifically like to procure land for the following markets;

- Usafi market,
- Kasubi market
- Kansanga Market
- Nakulabye

KCCA has procured land and developed funding proposals for the following market:

- Ntinda market
- Gaba market
- Kitintale market
- Bukoto market
- Nabutiti

Construction of the 5 markets in Kasubi, Nabutiti, Gaba, Kitintale, Bukoto and redevelopment of Nakawa Market will create 22,800 workspaces. KCCA requires about 250 Billion for development of these markets.

KCCA plans to construct an artisan park as one other initiative that will create work spaces for youths in the city.

5. How does KCCA plan to operationalize the employment service bureau?**Response:**

Refurbishment of the KCCA facility located at Ssenzibwa road to operate has an employment bureau has been completed. The centre has also been furnished with the necessary ICT infrastructure for training of identified youths in ICT skills.

In order to efficiently operationalize the bureau KCCA plans to

- Mobilize youth to make use of the bureau through the Youth Office and Community Development Offices at division level
- outsource services of a Human Resource Company to undertake aspects of job matching;
- conduct tailor made trainings at the centre for identified youths. Some of the short courses to be conducted shall include hands on trainings, in business management, marketing among others

6. What is the Progress regarding the level of tenancy and operation of Wandegeya market since it was commissioned by His Excellence the President?

Response:

Since commissioning of the market by HE The President in October 2013,

1. A total of 1,059 allocation letters have been issued and 45 allocation letters remain uncollected to date. Announcements have been sent out in both print and electronic media informing the responsible vendors of the deadline after which the facilities will be issued to other interested parties;
2. A corresponding number of tenancy agreements have been signed between the vendors and KCCA;
3. Of the 1,059, 635 have resettled in the new market and are operating their business;
4. Another group of 55 comprising of cooks have not yet moved into the market because special cooking stoves which are suitable for cooking in the new market facility have not yet been installed. However, procurement for the cooking facilities is in process
5. A team of 33 cleaners has been recruited and these clean the market on a daily basis;
6. The process of renting out commercial facilities located in the market to the General Public was initiated and will soon be advertised in the press. Facilities up for rent include; a day care centre, Pharmacy, Banking hall, 2 cold rooms and parking spaces.

7. How do you plan to operationalize the Kampala Physical Development Plan?

Response:

Background

1. The Kampala Physical Development Plan 2013/23 was a follow up to the predecessor 1994 Kampala Structure Plan. It is a planning requirement that structure plans are periodically reviewed and updated to reflect and accommodate emerging developments and population growth needs.
2. The KPDP concept was conceived way back in November 2008 under the IDA funded Kampala Institutional & Infrastructure Development Project (KIIDP). The Consultancy Services were specifically earmarked for Upgrading of Kampala Structure Plan & Upgrading the Kampala Geographical Information System (GIS) Unit.

3. KIIDP was planned to be implemented in three major phases; the first phase was scheduled to last for three (3) years (Feb 2009-Feb 2012) and costing a total of US\$33.6 million. Part of the US\$ 33.6 million (US\$ 3.4 million was earmarked to finance the KPDP Consultancy Services.
4. There was no budgetary provision under the same KIIDP consultancy to develop Detailed Neighborhood Master Plan(s) for the entire city. The budget for doing the second phase (Detailed Neighborhood Master Plans) is estimated to triple to about US\$ 10-12 million, given the required level of planning details.
5. The Kampala Physical Development Plan (KPDP) concluded in October 2012 and was duly signed in April 29 2013 by the National Physical Planning Board (NPPB) at the Ministry of Lands Housing and Urban Development (MLHUD).
6. To operationalise the KPDP, it is important to undertake activities intended to translate it into Detailed Neighborhood Master plans for each of the planning precincts in the City. The Master Plans will help to give detailed planning guidance on developments, with regard to the recommended plot sizes, plot ratio, size of buildings, height levels, and street layouts, among others.

To implement the above, however, the following key activities have to be accomplished:

- I. *Community sensitization and public engagements to create awareness and buy-in appreciation of the need and the likely changes in the different planning neighborhoods*
- II. *Surveying and mapping of planning areas to determine the extents of the boundaries of both existing and proposed developments.*
- III. *Land amendments, amalgamation/ or fresh surveys/sub-divisions to accommodate new planning schemes.*
- IV. *Conducting soil, water and material testing to ascertain and guide zoning and gazette decisions.*
- V. *Drainage reviews and master planning to cater for both existing and new upcoming developments*
- VI. *Street mapping, and road naming with all the due compensations to the reclaimed roads and streets.*
- VII. *Conducting area and site specific traffic impact assessment studies for traffic management and improvements*
- VIII. *Inter-agency planning consultations and stakeholder scoping engagement/workshops*
- IX. *Acquisition of specialized equipment, data collection, processing and publishing.*
- X. *Conducting environmental impact assessments and audits for the different planning areas*
- XI. *Developing Architectural and Engineering 2D & 3D schemes/designs for guiding developments in the entire planned neighborhoods.*

- XII. *Gazetting and publishing special legal framework/planning ordinances to help enforce the new Detailed Master Plan*
- XIII. *Procurement of specialized services and equipment (Aerial photography, hydrologists) to facilitate all the above activities, among others.*

To operationalise the above, the Authority has embarked of the following as preliminary steps, as we continue to lobby and source funding:

1. Written and presented a Concept note to the Ministry of Finance, Prime Minister's Office, KOICA, for possible budget support to implement the above activities.
2. Embarked on in-house detailed neighborhood planning exercise beginning with the Lake front area covering the shore of Lake Victoria in Nakawa and Makindye Divisions. It is important to note that using in-house resources (limited staff, time and equipment) will take so long to accomplish the activity in the required timeframe and besides, the pace at which developments are taking place in the city is rather fast/high. It is recommended that the detailed planning process should implemented using a project approach, and accomplished within a defined timeframe.

Among the on-going activities so far include:

- I. *Community sensitization and popularization of KPDP in all the Divisions (on-going) through the media, Town Clerks, Divisional Mayors, Physical Planning Clinics.*
- II. *Enforcing development controls on all the new developments in the City with reference to KPDP zoning and planning guidance.*
- III. *Preparation and review of secondary data for the targeted (lake front) planning area.*
- IV. *Data collection exercise*
- V. *Draft scheming and design.*

8. Several complaints have been raised about KCCA land office, what specific challenges are you facing and how are you planning to address them?

Response:

Following the receipt of the Land Register for Kampala Capital City Authority (KCCA) Ministry Zonal Office (MZO) in February 2013, there has been good progress registered in the setting up and running of the lands zonal office. However, there are still several challenges that need to be resolved by the Ministry of Lands (MHLUD) and KCCA to ensure effective operation of the MZO and improve service delivery. The MZO has so far handled over **17,500** land related transactions in the last one year alone.

The major challenges faced are as follows:-

1. Clearing backlog

The lack of full committal of the land files in the LIS is still a cause of un-necessary delays at the MZO. The few available Registrars are still clearing backlog files on

incoming basis, thus impacting negatively on the turnaround time for the entire MZO, hence continued complaints from the public over delayed transactions.

Action taken: We have written and brought all the outstanding issues to the attention of the Permanent Secretary Ministry of Lands, Housing and Urban Development (MLHUD); secondly we have met and discusses the same with the Commissioner Land Registration, requesting that the files be committed in bulk as was the case in Jinja and Mbarara MZOs but this is yet been done.

2. Registrars

Considering the volume and scope of work involved, KCCA MZO should be having at least 5 full time Registrars of Titles to handle all the applications that are submitted on a daily basis. Currently the MZO receives between 800-1000 clients a week and yet it is manned by only 3 Registrars seconded by the MLHUD. The existing registrars have to attend to other land matters at the Ministry of Lands, as well as attend court and clients' inquiries who come to consult on a regular basis.

Action taken: KCCA has recommended urgent recruitment of 2 additional Registrars of Titles, to be inducted and deployed to assist in improving on the output of the MZO.

3. Senior Assistant Records Officer (S.A.R.O)

Since the departure of a Senior Assistant Records Officer (SARO) from the KCCA MZO, there has not been a substantive replacement of the SARO who is duly trained in land records management to run the MZO strong room.

Action taken: KCCA has identified 2 people among its current staff who are ready for training by MLHUD.

4. Client boundaries and receipt of documents

KCCA set up the Client Care Centre for the purpose of being the official link between the technical officers in the MZO and the public. KCCA has since introduced restricted areas especially to the registrar's workstations and the strong room. This was done to free the registrars and other staff from the danger of being compromised by unscrupulous individuals.

Action Taken: Introduced a visitor's card registration system managed by our Client Care Centre who are supposed to clear and give real-time feedback to the clients.

5. Missing files

There are some files which are still not traceable in the LIS system nor in the Strong Room reportedly at quality control stage (Q.C) implying that the file is in backlog and are not at the MZO yet there are applications affecting them and the clients have become impatient.

Action taken: We requested MLHUD to send all the missing and remaining files to facilitate this process.

6. L.I.S training

With the introduction of the new LIS system, most staff dealing with Land records are required to train on the system. The LIS training is intended to equip all staff with the necessary skills to maneuver through the LIS on a daily basis. The lack of LIS training for some of the staff in charge of file movements has resulted in mis-sorting and misplacement of files, hence unnecessary delays in completing land transactions.

Action taken: The Directorate of Physical Planning has requested for further training in the L.I.S for all officers who work on land records and interface with clients. The training is yet to take place after committal and updated of all the records.

7. Logistics

There is need for additional LIS connected computers to permit KCCA staff access the system to meet the increasing number of user needs and outputs, by the respective officers. The lack connectivity has led staff to keep using manual retrieval methods which cause unnecessary delays.

Action taken: The Ministry is currently conducting an (LIS) system and user needs assessment review to determine the actual performance capacity and additional requirements.

8. Limited users and user rights

There is limited access to the LIS excluding some of the key and functional routine users who require timely access to the system to input or conclude on assigned tasks. The other system users at the client care desk are required to give real time update to clients but instead they keep moving back and forth to inquire from the registrars on the status of the given files, which renders the system nonproductive. In addition, our legal and revenue officers often are required to verify land related matters some of which can be easily obtained from the LIS if the relevant officers have access and user rights.

Action taken: Requested the Ministry to arrange for additional user incenses for more staff, with a view to improve on the turn-around time and overall MZO outputs.

General recommendations

Given the above foregoing observations, I wish to make the following recommendations:

1. Urgent committal of all files onto the LIS to help expedite the process and turnaround time of handling transactions.
2. MLHUD to allow and arrange for urgent training of additional staff in LIS to enable them use the system.
3. MLHUD to review all the backlog records and send the missing files to KCCA MZO.
4. MLHUD to provide additional computers and accessories to facilitate the objectives of a faster and efficient electronic LIS.
5. MLHUD to train KCCA officers in readiness to take up most of the functions.

9. What is the Progress of the implementation of the World Bank funded projects of KCCA?

KIIDP I Projects

- **Phase 1 Roads**

The defects liability period for Bukoto-Kisasi, Kawempe-Mpererwe and Kawempe-Ttula roads expired at the end of March 2014. However, the Contractor is still at the site as a result of the on-going corrective defects on the lights.

- **Phase II Roads**

The Substantial completion Certificates for Soweto and Kimera Road were issued to the Contractor. Therefore the contractors have entered the defects liability period.

- **Lubiigi Project**

The project is in the defects liability period and the Contractor is currently engaged with cleaning of the channel.

- **A draft Environmental and Social Impact Assessment of KIIDP I has been finalised.**
- **Implementation Completion Report for KIIDP1 is being finalised**

Updates on KIIDP II

- World Bank Board approved KIIDP II grant of USD 175 Million towards infrastructure development in the City.
- Preparatory activities are on-going and a Cabinet Memo has been prepared and submitted for approval. While contacts have been made to engage the relevant committees of Parliament on the project.

10. What is the current USE and UPE enrolment and student – Teacher ratio and the challenges faced in implementation of UPE and USE?

Response:

A summary of the current USE and UPE enrolment and student –teacher ratio is indicated in the Table below.

As indicated in the Table, the Student-teacher ratio now stands at **1:46**.

Summary of USE and UPE enrolment in KCCA managed schools

No	Division	No Of Pupil	No Of Teachers
1	Central	15,074	327
2	Lubaga	12,628	286
3	Kawempe	9,488	201
4	Makindye	14,481	311
5	Nakawa	14,512	328
	Grand Total	66,183	1,453
		Ratio	1:46

Details of the school enrolment per Division per school are attached in the Annex.

What are challenges faced in implementation of UPE and USE?**Response****A) USE/UPE INFRASTRUCTURE CHALLENGES**

The facilities that support implementation of Universal Secondary Education /UPE in the City Schools require improvement and expansion.

There is urgent need to rehabilitate and expand 21 existing Public Secondary/Primary schools in Kampala.

The challenges in the secondary/primary schools include:

1. Lack of adequate academic facilities.
2. Limited student dormitories space
3. Inadequate staff housing.
4. Few classrooms to accommodate increased enrollments.
5. Fewer toilets stances available for both girls and boys.
6. Inadequate school furniture for staff and students /pupils.
7. Low level of ICT knowledge and equipment to support increased enrollment.
8. No budget provision for maintenance of classrooms/ toilets and equipment
9. Inadequate provision to pay utility costs for water, electricity and communication

B) The USE/UPE Implementation face challenges due to weak School Management/Governance capacity and Low Teaching Quality.

1. Low capacity for pedagogical and institutional management evident in Public Secondary and Primary School.
2. Poor curriculum delivery and low capacity to undertake curriculum reforms to meet the requirements for knowledge based economic development.
3. Low teacher salary, morale and effectiveness in Classroom delivery in science and technical subjects.
4. Poor student /pupil performance in the Science and technical Subjects.
5. Limited capacity in UPE/USE Schools to provide talent exposure in extracurricular activities for students and pupils.
6. No functional student/pupil career, counselling and moral guidance capacity in the City Schools.
7. Poor Library and laboratory facility to support quality teaching and learning.

11. Street vendors continue to operate in the City. How do you plan to sustain trade order in the City?

The Authority has currently embarked on the following measures to enhance trade order enforcement in the City;

- a) expanded the scope of trade order operations to cover more areas of the City like Wandegaya
- b) the Authority recently attained the secondment of a Senior Police Officer (SP Kituuma Rusoke, former DPC Wakiso) to KCCA as the head of the

- enforcement unit, which will boost KCCA's tactical and operational enforcement procedures.
- c) Carried out more extensive monitoring and disciplinary action against reprobate enforcement staff who encourage street trading through extorting money from the vendors. Over Twenty (20) enforcement officers were dismissed during this financial year alone.
 - d) With the construction/establishment of more markets like USAFI, Wandegeya market and the initiation of various Community Youth Projects, the Authority has rendered the youth alternative avenues for generating income.
 - e) more public sensitization campaigns are carried out, through the media, in order to discourage street trading
 - f) The Authority now prosecutes offenders under the Trade Licensing Act, imposes more stringent penalties in terms of higher fines of up to 1 million shillings and/or longer jail sentences of up to six (6) months, as opposed to the Maintenance of Law and Order Ordinance 2006 that provides for fines of 40,000/- and/or jail term of 2 months. This has helped to deter street trading especially repeat offenders.

In addition to the aforesaid actions, KCCA proposes to initiate the following measures:

- a) Upon securing supplementary resources from local revenues, recruit more enforcement staff to boost the current staff of 283 enforcement officers, and procure more vehicles to boost the monitoring efforts
- b) arrest and prosecute members of the public who purchase from street traders as a way of deterring illegal street trading
- c) The Authority has slated more training classes for the enforcement officers with the Uganda Police in a bid to better equip them with the skills of professionally handling the issues of trade order and other aspects of enforcement.

12. What plans do you have for sustainable Solid Waste Management?

Situation

Guided by the Zero Waste Vision, we have witnessed an improvement in waste collection from KCCA's inception. The amounts deposited at the Kiteezi landfill have doubled from 16,000 in 2011 to 32000 tons per month in 2014.

The solid waste generation rates and the collection efficiency gains realized will increasingly put a financial strain on KCCA amidst other competing service needs in the city.

This function in Kampala is wholly financed from our local revenue.

Strategy for Sustainable SWM in Kampala

KCCA, has undertaken to pursue an integrated solid waste management approach that focuses on the whole value chain from generation to collection & transportation to treatment & disposal.

Premised on the polluter pays principle as articulated in the Solid Waste Management Ordinance (2000), KCCA commenced on increasing private sector and civil society involvement through the framework of the Kampala Solid Waste PPP Project. This is being realized through the procurement of bidders for the collection & transportation component and the landfill construction and operation component. Eight (8) have been shortlisted for collection and three (3) for the landfill operation.

Resulting from this process, in the short-to medium term, the private sector will bring its innovation to improving collection, availing appropriate technology, employment creation and cost optimization through the chain. The civil society is being engaged with a view to contributing to the longer-term gains of behavioral change.

Benefits being realized from the integrated approach to date:

1. Establishment of a private solid waste collectors association & consortium to bid for collection;
2. Formation of a civil society solid waste management consortium
3. Zoning of the city with an emphasis on equity. The zones are calibrated to have the affluent and informal settlements served.

13.KCCA Health Centres are congested and there is shortage of essential drugs, how are you planning to address these challenges?

KCCA is currently managing 11 health facilities which account for 1% of the total health facilities in the City. In addition KCCA facilities are the only lower level facilities in Kampala that provide free services. However the KCCA managed facilities see about 30% of the total outpatient load in Kampala and this therefore explains the congestion.

Some measures KCCA is undertaking to address the congestion in the health facilities include;

1. Upgrading Kawempe HCIV and Kiruddu HCIII to 170 bed hospitals facilities. Construction has commenced.
2. Remodeling of Kisenyi Health center to expand on the scope of service to include an operating theater, maternity, dental services.
3. Improving on primary health care services through outreaches for immunization and sanitation in informal settlements.
4. Encourage Private Public partnerships in the provision of specific services like Tuberculosis treatment, HIV/AIDS services and immunization services at no cost.

The shortage of essential drugs at the health centres is caused by the inadequate allocation of medicines from National Medical Stores. For example a HCIV in Kampala that sees about 18,000 people per month gets approx. UGX 7m per month worth for medicines which is inadequate for the numbers seen.

KCCA is undertaking a number of strategies to address this situation however the major concern is the low funding levels for the Essential Medicines and Health Supplies (EMHS) in all the City health facilities. Among the measures being implemented by KCCA include:

1. Improving prescribing practices, through engaging Clinicians on Rational Medicine Use and use of Standard Treatment guidelines, as a strategy to reduce wastage on the little available.
2. Vigorous redistribution among facilities to prevent expiries and imbalances in distribution of supplies.
3. Supporting staff to manage Logistics Management Information Systems better, as a source of reliable data to aid accurate forecasting of needs. This is already being done through mentorship, CMEs and through SPARS (Supervision, Performance Assessment and Recognition Strategy)
4. Engagement of all Health Workers to understand the Essential Medicines Concept, in order to enable them use the limited funds for only the most vital items
5. Engaging the MoH and National Medical stores to allocate the funds for medicines based on outputs

14. Kampala City still has many dark spots that are a source of insecurity. What are your plans of lighting up the City?

Response

Plans for lighting up the City

Street lighting in the City has had a number of bottlenecks ranging from an old infrastructure network, vandalism, unstable electricity resulting into damage to components to high tariffs by UMEME.

In order to address these challenges going forward:

KCCA is currently piloting solar lighting on Kabakanjagala, Nsambya and Mbogo roads. So far, the results are impressive. Use of solar energy will low power cost and address the aging infrastructure challenges. KCCA intends to rollout solar street lights through a combination of PPPs and on new road construction. The challenge of vandalism will still be major.

15. Kampala is still very congested, the planned Boda Boda Management Process has slowed down with almost no change in the original status. What are KCCA's plans to decongest the City and how do you plan to reorganise the Boda Boda Industry? Provide committee with the Boda Boda Management Plan and Time limits.

Short term City traffic decongestion plans (0-2 years)

- (a) Making existing roads motorable through routine maintenance by patching, sectional repairs, replacing missing road furniture, maintaining of traffic lights

- side drain repairs and reinstating walkways for paved roads, and grading and gravelling for unpaved roads
- (b) Reconstructing major traffic road links which are beyond routine maintenance
 - (c) Upgrading unpaved roads to paved roads for links which can act as by-passes to stressed roads and junctions
 - (d) Review the street parking to make it more efficient and using it as a measure to reduce car use in certain areas of the city.
 - (e) Reintroduce city bus services to systematically improve public transport with clear effective regulating regime to ensure attractiveness through reliable service at a predictable cost. KCCA intends to deliberately promote the use of high passenger volume public transport vehicles (buses) and discourage the use of low passenger volume vehicles (taxis and Bodas). This delicate transition is required before government introduces the even bigger buses under the Bus Rapid Transit project.
 - (f) Gazette public transport terminals at city peripherals to facilitate modal change. The gazetted parks are privately owned and KCCA will promote their use.
 - (g) Debarment of Boda Bodas from certain areas of the city and control of their operations in the rest of the City
 - (h) Start on the cable car pilot as part of the integrated transport network for the capital city by 2015 - 2016.

Medium term City traffic Decongestion Plans(2-5 years)

- 1) KCCA has made a deliberate effort to rejuvenate the passenger rail services and is working with MoWT, URC to this end.
- 2) Upgrade several roads and junctions to increase capacity; specifically;
 - a) Upgrading and signalling key junctions and road links in the City under the second phase of the Kampala Institutional and Infrastructure Development Programme (KIIDP II) in line with the new 5-Year Development Plan (2013/14 -2017/18). A total of 28 junctions will be upgraded and approximately 1km of roads will be dualled and a further 50 km upgraded/reconstructed.
 - b) Construction of multi-parking facility/transport terminals
 - c) Construction of a new bridge road linking Nsambya junction with city centre(Nasser/Nkrumah) to ease the pressures on road space. This is expected to be financed by the Chinese government;
 - d) Construction of 35km of roads in different Divisions under funding from GoU
 - e) Reconstruction and upgrading to concrete road standard of Ntinda Industrial Area road network;
- 3) In Conjunction with MoWT and UNRA, construct flyovers at Kitgum House and Clock Tower with Mukwano Road being widened to a dual carriageway under financing from the Japanese Loan to Government of Uganda, GoU and African Development Bank;
- 4) In Conjunction with MoWT and UNRA construct the BRT Pilot project;
- 5) Implement the implement of Non-motorised transport network;

Long term City traffic decongestion plans (more than 5 years)

- a) KCCA to construct more road and junctions upgrade.
- b) Develop a land use plan that is coordinated with transport infrastructure in line with the Kampala Physical Development Structure Plan (KPDP) that promotes the use of mass transport for inter-satellite cities transport, which will predominantly be through Bus Rapid Transit (BRT), mass commuter rail, and light rail;
- c) KCCA will as part of the KPDP develop the road network to ensure that car accessibility to all parts of the metropolitan authority is done smoothly with efficient junctions, accurate journey time and parking information.

Boda Boda Management plans and timelines

In October last year, KCCA undertook a free registration of motorcycles operating in the City. A summary of the registration statistic is indicated here below:

A snapshot of the KCCA motorcycle registration exercise Oct 2013.

Registered	54,393	100%
Data assessed	49,555	91%
Records pending	4,838	9%
	Yes	No
Vehicle Logbook	69%	22%
Driving Permit	21%	74%
Helmets	73%	27%
PSV	17%	62%
Third party	7%	62%

- Whereas it had earlier been estimated that over 150,000 motorcycles (Boda Bodas) operate in Kampala, a free registration exercise recorded 55,000 motorcycles.
- There are much less motorcycles operating with stages in the City than earlier reported and most of the motorcycles operating in the City are not registered with KCCA and these are from outside Kampala
- The registration data gives a better overview of the industry and shall be useful in informing all the KCCA proposed interventions

KCCA has since analysed the data and efforts to streamline this industry are on course with the following proposed measures/interventions:

- Introduction of the Kampala Motorcycle Operating Guidelines. The proposed Guidelines have been prepared in liaison with the Transport Licensing Board
- Police has made an input into the guidelines

- Introduction of the City Cycle identification system. The identification process shall first consider the registered persons and only those with Driving Permits, PSV and log book as per the traffic laws. This is expected to immediately reduce on the number is Boda from outside Kampala
- Introduction of well designated Boda stages and Boda free zones-KCCA in conjunction with Police has embarked on identifying and marking places more ideal for Boda Boda stages the no Boda zones beginning with the CBD. This exercise is on-going and to be completed by end of May 2014.
- Introduction of traffic wardens – KCCA is proposing to introduce traffic warden to support the Uganda Traffic Police on enforcement of the new measures.

All the above intervention are expected to start in May 2014.

16. What is the projected cost for road construction supervision FY 2014/15

Response:

Projected cost for road construction supervision for FY 2014/15

Approximately 4% of the allocations for roads infrastructure. In FY 2014/14, the budget is 52 Billion hence supervision costs approximately 2.1 Billion.

1. USE Secondary Schools Lubaga Division

NAME OF SCHOOL	TYPE	Y1	Y2	Y3	Y4	Y5	Y6	TOTAL	TR
Mackay Memorial College	Government USE	196	183	166	141	75	98	859	41
New Kabale Busega	PPP-USE	88	75	89	66			318	21
Our Lady of Fatima	PPP-USE	71	82	78	87			318	
New Styles	PPP-USE	34	49	62	81	10	7	243	15
Kitebi S.S.S	GoU -USE	660	564	367	305	129	117	2142	56
Natete Muslim	GoU USE	152	162	168	150	17	29	678	44
UG. Society of the Deaf V.T.C	PPP-UPPET	123	39	48				210	25
Total (USE)								4,558	202

2. USE Secondary Schools Kawempe

No.	School Name	Students						Total number of students	Total Number of Teachers
		S1	S2	S3	S4	S5	S6		
1	PIMBAS S.S	106	93	65	82			346	
2	ST MARGRET COLLEGE MAKERERE	147	124	131	200			602	
3	CITY SIDE COLLEGE MAKERERE	168	198	167	270	97	88	988	
4	CRANE HILL SS MAKERERE	240	343	348	328			1,259	
5	FAIHA HIGH SCHOOL	414	376	373	318	37	51	1,569	
	Grand Total							4,764	
	Note these are partnering with Government but are private schools.								

3. USE SCHOOLS ENROLLMENT AND STAFFING NAKAWA DIVISION

NO.	INTITUTIONAL NAME	STUDENTS PER CLASS						SUB TOTAL	STAFF	T:S RATIO
		S.1	S.2	S.3	S.4	S.5	S.6			
1.	LUZIRA S.S.S	468	277	367	290	121	158	1681	54	01:37
2.	PAL AND LISA SS	85	72	69	69	48	40	383		
3.	LUZIRA UPPER PRISON	72	75	65	65	35	33	345	30	01:14
	TOTAL	625	424	501	424	204	231	2409	74	

4. INFORMATION SUMMARY SHEET FOR STUDENTS IN KCCA SECONDARY SCHOOLS**Makindye Division**

No.	School Name	Students						Total number of students	Total number of teachers
		S1	S2	S3	S4	S5	S6		
1.	Katwe Noor Secondary School	111	133	121	96	19	21	501	22
2.	St. Denis Ssebugwaawo S.S	151	150	146	121	24	35	627	42
3.	Midfields Secondary School	114	113	107	119	50	53	556	26
4.	Our lady Seat of Wisdom	27	20	25	29	0	0	101	16
	GRAND TOTAL							1,785	106

5. INFORMATION SUMMARY SHEET FOR STUDENTS IN KCCA SECONDARY SCHOOLS**CENRAL DIVISION URBAN COUNCIL**

N o .	School Name	NO. TRS		Students												Tot No.
				S1		S2		S3		S4		S5		S6		
		M	F	M	F	M	F	M	F	M	F	M	F	M	F	
	Kitante Hill Sch.	44	35	130	150	167	128	140	130	101	106	120	81	141	90	1484
1.	Kololo S.S															
2.	Kololo H.S															
3.	Kampala H.S															
4.	City High Sch															
5.	Old Kampala S.S															

6. Enrolment for Central Secondary Schools.

NO	School Name	No. TRS	S1	S2	S3	S4	S5	S 6	Total Number
1	Kitante Hill Sch.	79	280	295	270	207	201	231	1,484
2	Kololo S.S	72	784	714	654	508	219	219	3,102
3	Kololo H.S	90	497	583	534	577	131	175	2,497
4	Kampala H.S	50	117	130	152	151	64	58	824
5	Old Kampala S.S	85	306	295	233	229	365	367	1,795
6	City High Sch	56	162	195	191	210	90	158	1,006
	Grand Total	432							10,708

Vote 122

Kampala Capital City Authority

(KCCA)

Ministerial Policy Statement

For

Financial Year 2014/15

Output Budgeting Tool (OBT)

Report

Vote: 122 Kampala Capital City Authority

VI: Vote Overview

(i) Vote Mission Statement

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

Mission: To Deliver quality services to the city.

KCCA Mandate To Administer Kampala Capital City on behalf of the Central Government.

(ii) Summary of Past Performance and Medium Term Budget Allocations

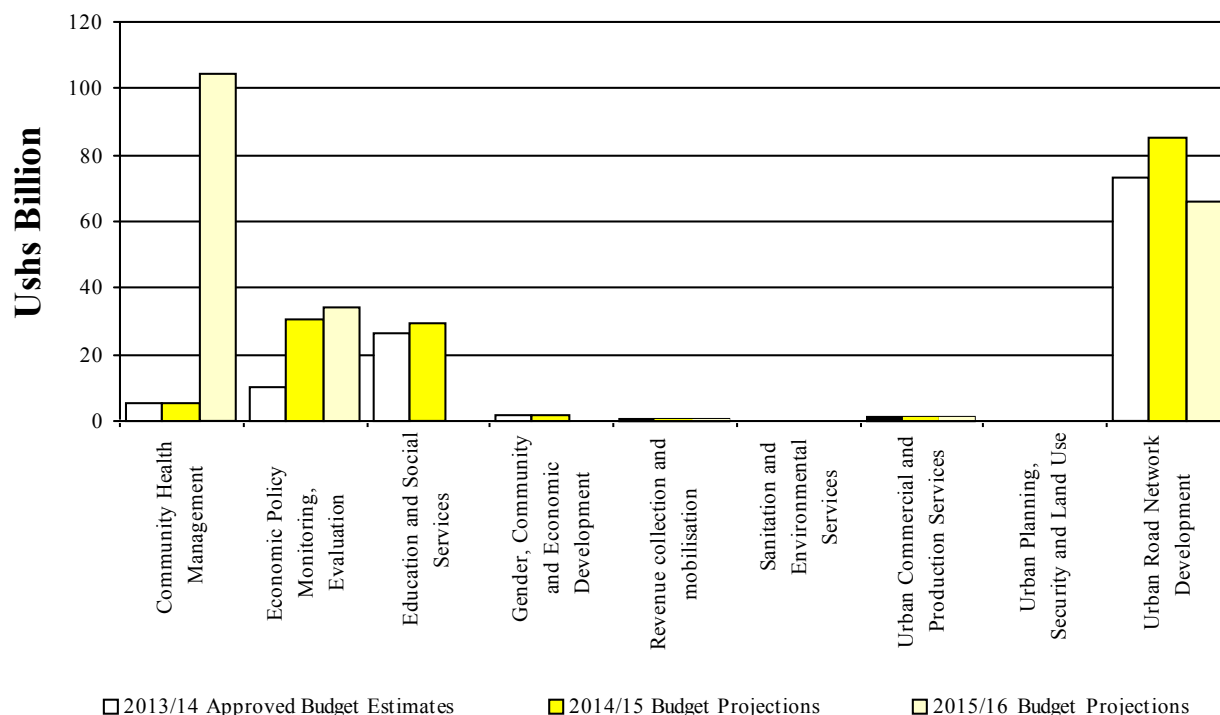
Table VI.1: Overview of Vote Expenditures (US\$ Billion)

		2012/13	2013/14		MTEF Budget Projections		
		Outturn	Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>							
	Wage	20.613	25.037	41.283	48.396	48.400	76.386
Recurrent	Non Wage	28.637	12.719	10.797	12.719	15.371	13.558
Development	GoU	32.318	80.653	55.769	70.653	71.501	75.076
	Donor	0.124	0.000	0.000	22.517	100.136	102.223
GoU Total		81.568	118.410	107.849	131.769	135.272	165.020
		81.691	118.410	107.849	154.286	235.408	267.242
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		81.691	118.410	107.849	154.286	N/A	N/A
<i>(iii) Non Tax Revenue</i>		<i>6.008</i>	<i>68.164</i>	<i>43.445</i>	<i>94.473</i>	<i>106.681</i>	<i>117.347</i>
Grand Total		87.700	186.574	151.293	248.759	N/A	N/A
Excluding Taxes, Arrears		87.700	186.574	151.293	248.759	342.089	384.590

Vote: 122 Kampala Capital City Authority

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 (Excluding Taxes, Arrears)



V2: Detailed Planned Outputs for FY 2014/15

Table V2.1: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	102.0	146.5	162.3	195.3	7563%	3096%	3966%	4402%
Grants and Subsidies (Outputs Funded)	7.7	7.7	2.3	2.3	28%	24%	7%	6%
Investment (Capital Purchases)	76.9	94.6	167.4	176.3	5706%	1998%	4091%	3973%
Grand Total	186.6	248.8	332.0	374.0	100.0%	100.0%	100.0%	100.0%

V3: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14 Appr. Budget	2013/14 Releases End Mar	MTEF Budget Projections		
				2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.396	0.871	1.998		2.418
1005 Gender, Community and Economic Development	1.000	1.924	1.635	2.204		0.559
0105 Urban Commercial and Production Services	0.737	1.348	1.240	4.733	4.091	4.437
0406 Urban Road Network Development	27.970	75.503	50.823	89.378	71.636	175.203
0807 Community Health Management	4.345	9.485	8.442	7.701	104.577	4.981
0908 Sanitation and Environmental Services	0.756	6.353	4.497	11.145		16.194
0708 Education and Social Services	21.139	27.758	23.716	31.624		36.268
1409 Revenue collection and mobilisation	0.227	2.617	0.924	3.744	4.083	4.467
1349 Economic Policy Monitoring, Evaluation & Inspection	25.517	60.190	59.146	96.232	108.220	140.063
Total for Vote:	81.691	186.574	151.293	248.759	313.388	384.590

Vote: 122 **Kampala Capital City Authority**
Table V3.2: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	33,807.0	0.0	68,164.2	101,971.2	57,241.4	0.0	89,297.1	146,538.4
211101 General Staff Salaries	20,194.3	0.0	0.0	20,194.3	48,395.9	0.0	0.0	48,395.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,842.3	0.0	29,215.8	34,058.1	0.0	0.0	33,539.3	33,539.3
211103 Allowances	180.8	0.0	4,947.5	5,128.3	66.0	0.0	2,654.4	2,720.4
212101 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	4,129.0	4,129.0
212105 Pension and Gratuity for Local Government	0.0	0.0	12,726.9	12,726.9	0.0	0.0	12,397.9	12,397.9
213001 Medical expenses (To employees)	0.0	0.0	0.0	0.0	0.0	0.0	870.8	870.8
213002 Incapacity, death benefits and funeral expen	0.0	0.0	72.0	72.0	0.0	0.0	41.8	41.8
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	0.0	0.0	2,989.1	2,989.1
221001 Advertising and Public Relations	331.6	0.0	700.0	1,031.6	429.0	0.0	685.0	1,114.0
221002 Workshops and Seminars	69.5	0.0	608.0	677.5	154.5	0.0	1,280.7	1,435.1
221003 Staff Training	500.0	0.0	300.0	800.0	526.3	0.0	707.7	1,234.0
221007 Books, Periodicals & Newspapers	92.7	0.0	0.0	92.7	0.0	0.0	25.6	25.6
221008 Computer supplies and Information Technol	6.5	0.0	1,059.5	1,066.0	186.0	0.0	100.0	286.0
221009 Welfare and Entertainment	180.5	0.0	1,299.7	1,480.2	289.4	0.0	1,433.0	1,722.4
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	0.0	0.0	70.2	70.2
221011 Printing, Stationery, Photocopying and Bind	641.0	0.0	1,341.9	1,983.0	381.2	0.0	632.0	1,013.2
221012 Small Office Equipment	80.0	0.0	359.2	439.2	190.1	0.0	150.0	340.1
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.0	0.0	40.2	40.2
221016 IFMS Recurrent costs	272.9	0.0	0.0	272.9	272.9	0.0	0.0	272.9
221017 Subscriptions	58.5	0.0	0.0	58.5	244.8	0.0	168.0	412.8
222001 Telecommunications	0.0	0.0	477.0	477.0	103.8	0.0	526.0	629.8
222002 Postage and Courier	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
222003 Information and communications technology	500.0	0.0	0.0	500.0	340.0	0.0	2,827.0	3,167.0
223002 Rates	0.0	0.0	0.0	0.0	0.0	0.0	4,577.5	4,577.5
223004 Guard and Security services	180.0	0.0	444.0	624.0	167.9	0.0	554.0	721.8
223005 Electricity	330.0	0.0	0.0	330.0	390.0	0.0	1,012.0	1,402.0
223006 Water	30.0	0.0	250.0	280.0	244.6	0.0	110.4	355.0
224001 Medical and Agricultural supplies	1,664.5	0.0	0.0	1,664.5	155.0	0.0	159.6	314.6
224002 General Supply of Goods and Services	320.4	0.0	1,027.7	1,348.2	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	56.4	0.0	680.6	737.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	90.0	0.0	288.1	378.1
224006 Agricultural Supplies	0.0	0.0	0.0	0.0	1,260.0	0.0	0.0	1,260.0
225001 Consultancy Services- Short term	439.0	0.0	1,425.0	1,864.0	567.7	0.0	1,522.0	2,089.7
226001 Insurances	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
227001 Travel inland	0.0	0.0	100.0	100.0	0.0	0.0	91.8	91.8
227002 Travel abroad	275.5	0.0	450.0	725.5	270.0	0.0	1,426.3	1,696.3
227004 Fuel, Lubricants and Oils	619.0	0.0	2,780.0	3,399.0	600.0	0.0	3,138.8	3,738.8
228001 Maintenance - Civil	150.0	0.0	1,150.0	1,300.0	206.0	0.0	1,699.9	1,905.9
228002 Maintenance - Vehicles	719.7	0.0	350.0	1,069.7	704.0	0.0	516.0	1,220.0
228003 Maintenance – Machinery, Equipment & Fu	208.8	0.0	1,402.6	1,611.5	163.8	0.0	2,077.3	2,241.1
228004 Maintenance – Other	120.0	0.0	5,177.3	5,297.3	18.5	0.0	4,733.3	4,751.8
282101 Donations	63.7	0.0	0.0	63.7	88.7	0.0	180.0	268.7
282102 Fines and Penalties/ Court wards	0.0	0.0	0.0	0.0	0.0	0.0	56.0	56.0
282104 Compensation to 3rd Parties	529.7	0.0	500.0	1,029.7	479.0	0.0	1,206.0	1,685.0
Output Class: Outputs Funded	7,668.0	0.0	0.0	7,668.0	7,668.0	0.0	0.0	7,668.0
263106 Other Current grants	5,487.3	0.0	0.0	5,487.3	5,487.3	0.0	0.0	5,487.3
263321 Conditional trans. Autonomous Inst (Wage s	804.3	0.0	0.0	804.3	804.3	0.0	0.0	804.3
263334 Conditional transfers for community develo	1,376.4	0.0	0.0	1,376.4	1,376.4	0.0	0.0	1,376.4

Table V3.2: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Capital Purchases	76,934.5	0.0	0.0	76,934.5	66,859.5	22,517.1	5,175.8	94,552.4
231001 Non Residential buildings (Depreciation)	2,224.5	0.0	0.0	2,224.5	2,285.6	0.0	149.0	2,434.6
231002 Residential buildings (Depreciation)	1,750.0	0.0	0.0	1,750.0	840.0	0.0	0.0	840.0
231003 Roads and bridges (Depreciation)	65,474.1	0.0	0.0	65,474.1	49,900.0	22,517.1	0.0	72,417.1
231005 Machinery and equipment	0.0	0.0	0.0	0.0	0.0	0.0	471.0	471.0
231006 Furniture and fittings (Depreciation)	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	833.9	0.0	1,585.7	2,419.6
281503 Engineering and Design Studies & Plans for	4,425.9	0.0	0.0	4,425.9	10,000.0	0.0	0.0	10,000.0
281504 Monitoring, Supervision & Appraisal of cap	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	61.0	3,061.0
311101 Land	0.0	0.0	0.0	0.0	0.0	0.0	2,909.1	2,909.1
Grand Total:	118,409.6	0.0	68,164.2	186,573.7	131,768.9	22,517.1	94,472.9	248,758.8
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>118,409.6</i>	<i>0.0</i>	<i>0.0</i>	<i>118,409.6</i>	<i>131,768.9</i>	<i>22,517.1</i>	<i>0.0</i>	<i>154,285.9</i>

***where AIA is Appropriation in Aid

Projects not concluded in the FY 2013/14

There are a number of projects that were planned and budgeted for during the FY 2013/14 but were not concluded by the closure of the year. These will be carried forward into the FY 2014/15 along with the committed funds.

V4: Vote Cross-Cutting Policy and Other Budgetary Issues

(i) Verified Outstanding Arrears for the Vote

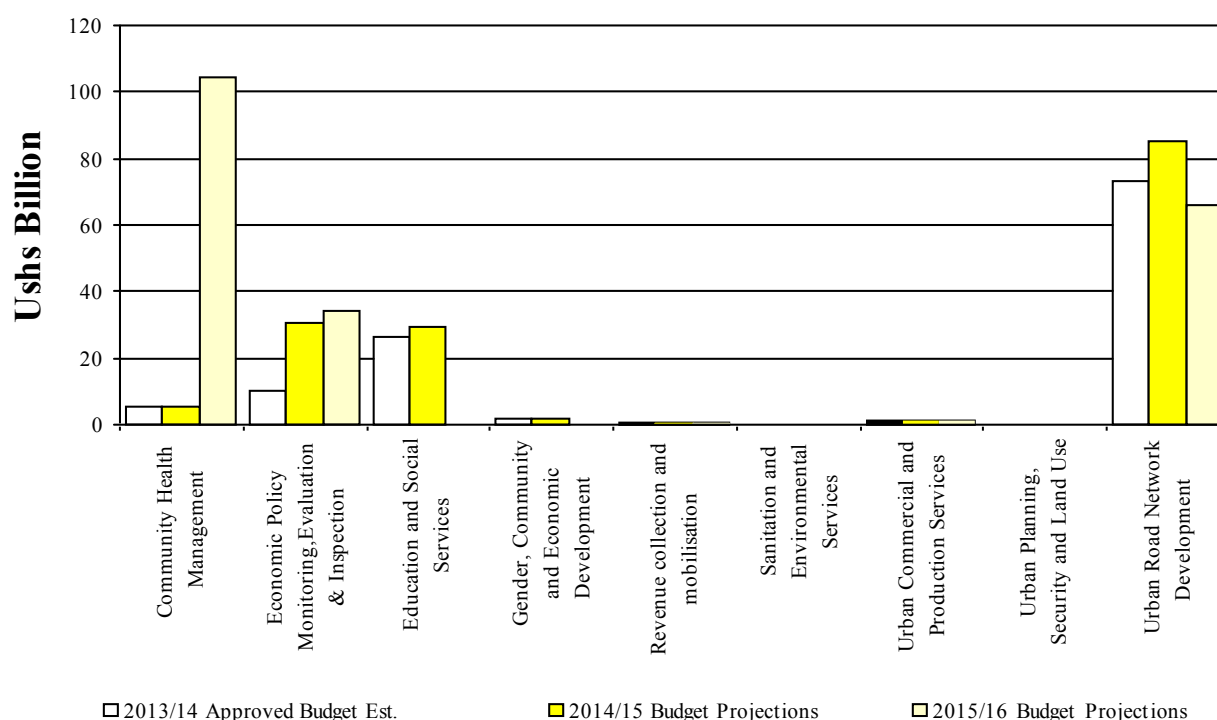
(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income					94.473
					0.000
Total:				0.000	94.473

V1: Vote Overview**(i) Summary of Past Performance and Medium Term Budget Allocations****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	0.022	0.044	0.044	0.052	0.056	0.065
Recurrent Non Wage	0.027	0.085	0.065	0.085	0.086	0.090
GoU	0.688	1.220	1.131	1.220	1.235	1.296
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.737	1.348	1.240	1.357	1.377	1.452
	0.737	1.348	1.240	1.357	1.377	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.737	1.348	1.240	1.357	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	3.376	2.714	2.985
Grand Total	0.737	1.348	1.240	4.733	N/A	N/A
Excluding Taxes, Arrears	0.737	1.348	1.240	4.733	4.091	

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 (Excluding Taxes, Arrears)

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VS.: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs**Preliminary 2013/14 Performance**

- A total of 1255 farmers were provided with inputs as follows; Lubaga 218, Makindye 253, Kawempe 300, Nakawa 399, and Central 80. The majority received poultry.
- Monitoring visits were made to 280 farmers the divisions of Nakawa, Kawempe, Makindye, Lubaga and Kampala central who received inputs during 2012-2013 and 2013-2014 financial years. It was established that 55% of the farmers who received day old chicks from the NAADS program have restocked at least once. Animal Production officers attended to a total of 566 cases of sick animals. The service entails provision of management and clinical advice to farmers affected. In some cases, samples are collected and submitted to the central veterinary laboratory at Makerere University Kampala for further diagnosis and effective treatment of complex cases. Common diseases were encountered included Newcastle, Gumburo, Coccidiosis, Salmonellosis, worms in poultry, calves, piglets and young goats, east coast fever mastitis, infectious bronchitis, fowl pox, African swine fever.
- 4 trainings in Indigenous Microorganism production system (IMO) pig production system, green house management and production systems were organised. These were attended by 190 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Lubaga, and Makindye. Construction of the permanent pig houses at Kyanja Pig Breeding Centre, comprising of a boar pens, 5 Pig stys, Sow Pens, Farrowing Units and two weaning pens has been completed.
- The total number of piglets born to date is 315. Total number distributed so far since project started now stands at 167. Meanwhile 5 boars have now been trained for semen collection. And a semen collection room has been established at Kyanja.
- Kyanja Resource centre has hosted 892 visitors, in addition, two training sessions on green house management and production systems were conducted. The training sessions were attended by 75 participants.
- A greenhouse and the irrigation system were installed at Kyanja Resource Centre and is now operation. The facility will be used to popularize Green House farming to city residents.

Fishery

- 3 meetings were held at the three landing sites namely; Port Bell, Ggaba and Munyonyo. The meetings were attended by a total of 250 fisher folk.
- 3 separate patrols were conducted covering the three landing sites. Illegal fishing gear and 80kgs of undersized fish was impounded.
- 36 farmers from 4 divisions (Nakawa, Makindye, Kawempe and Lubaga) received a one day training session in aquaponics.

Markets

- Wandegeya market was opened on January 2014 and 1053 allocation letters have so far been issued to the former vendors of which 45 remain uncollected. 635 vendors are now moved into the market and resumed their businesses
- Construction of Busega is at tendering stage and the Process is being handled by Ministry of Local Government
- In Kasubi 25 adjacent plots of land have been offered for sale by the occupants for the proposed market. A survey to establish the actual size of the plots and type of ownership was carried out and 14 plots have been surveyed
- Following revival of the taxi park business is now picking up at Usafi, and 958 vendors have moved back to the market compared to 200 before. Cooperatives
- 281 Groups were sensitized to form and register cooperatives, 204 interim audits were carried out in cooperatives and 67 cooperatives were inspected.
- 67 SACCOs were trained. 19 AGMs were supervised by KCCA commercial officers
- 39 agribusiness enterprises were inspected across the divisions. The inspections involved establishing business turnover, returns on investment, sustainability, growth prospects, technologies used, challenges and opportunities for job creation.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

<i>Vote, Vote Function Key Output</i>	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Outputs:</i>	Farmers supported will lead to increased agriculture yield	NAADS beneficiaries in the third quarter were as follows 450 females and 270 males in the city. 396 farmers have visited Kyanja resource centre and 75 have been trained in Green house farming and piggery.	- Farmers supported will lead to increased household income and improved food security
Output: 010580	Urban Market Construction		
<i>Description of Outputs:</i>	More working space in city when Wandegaya market is completed	Wandegaya market has been completed and inaugurated. Busega market is at tendering stage with MoLG.	- Purchase land to construct more markets. Start construction of at least one market

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- 800 farmers provided with inputs for urban agriculture under the NAADS programme.
- Gazetting Ggaba as fish export centres
- Acquiring land for Usafi Market
- Sensitization of public on 5 Urban farming ordinances
- Enhanced food security and farmers, improved management of production units.
- Technology and skills transferred to beneficiary communities

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function:	01 05 Urban Commercial and Production Services
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director Gender, Community Services and Production</i>
<i>Services:</i>	<i>Developing and Monitoring the implementation of Poverty Eradication / Alleviation Programs including the functional adult literacy, income generating projects/ gainful employment opportunities, and diversification and marketing of the agriculture and fisheries produce.</i>
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Urban Commercial and Production Services	Directorate of Gender, Community services and Production
Development Projects	
0100 NAADS	Director Gender, community services and Production

Programme 13 Urban Commercial and Production Services

Vote: 122 Kampala Capital City Authority

Agriculture

Vote Function **01 05 Urban Commercial and Production Services**

Programme 13 Urban Commercial and Production Services

Programme Profile

Responsible Officer: Directorate of Gender, Community services and Production

Objectives: Development of Savings ,Credit and Cooperatives Societies Developing

Outputs: Institutional capacity for leading SACCOS

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Preliminary Outputs (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
01 05 03 Market Access for Urban Agriculture	Urban agriculture promoted in Kampala	<ul style="list-style-type: none"> 4 trainings in Indigenous Microorganism production system (IMO), pig production, system, green house management and production systems were organised. These were attended by 190 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Lubaga and Makindye. 5 Pig stys (housing) were completed. The total number of piglets born to date is 315. Total number distributed so far since project started now stands at 167. Meanwhile 5 boars have now been trained for semen collection. And a semen collection room has been established at Kyanja. Kyanja Resource centre has hosted 396 visitors, in addition, two training sessions on green house management and production systems were conducted. The training sessions were attended by 75 participants. A greenhouse and the irrigation system was installed at Kyanja Resource Centre and is now operation. The facility will be used to popularize Green House farming to city residents. 	<p>Improved prices for fish products</p> <p>Public aware of urban farming ordinances</p> <p>Improved performance of enterprises</p> <p>Introduced and rolled out new technologies to communities.</p> <p>Cooperatives and SACCOS promoted</p>

Fishery

- 3 meetings were held at the three landing sites namely; Port Bell, Ggaba and Munyonyo. The meetings were attended by a total of 250 fisher folk.
- 3 separate patrols were conducted covering the three landing sites. Illegal fishing gear and 80kgs of undersized fish was impounded.
- 36 farmers from 4 divisions (Nakawa, Makindye, Kawempe and Lubaga) received a one day training session in aquaponics.

Markets

- Wandegeya market was opened on January 2014 and 1053 allocation letters have so far been issued to the former vendors of which 45 remain uncollected. 635 vendors are now moved into the market and resumed their businesses

Vote: 122 Kampala Capital City Authority

Agriculture

Vote Function: 01 05 Urban Commercial and Production Services

Programme 13 Urban Commercial and Production Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> Construction of Busega is at tendering stage and the Process is being handled by Ministry of Local Government In Kasubi 25 adjacent plots of land have been offered for sale by the occupants for the proposed market. A survey to establish the actual size of the plots and type of ownership was carried out and 14 plots have been surveyed Following revival of the taxi park business is now picking up at Usafi, and 958 vendors have moved back to the market compared to 200 before. 	
		Cooperatives <ul style="list-style-type: none"> 281 Groups were sensitized to form and register cooperatives, while interim audits were carried out in 204 cooperatives and cooperatives 67 were inspected. 67 SACCOs were trained. 19 AGMs were supervised by KCCA commercial officers 	
Total	128,333	96,827	313,112
<i>Wage Recurrent</i>	<i>43,663</i>	<i>43,125</i>	<i>52,396</i>
<i>Non Wage Recurrent</i>	<i>84,670</i>	<i>53,702</i>	<i>84,670</i>
GRAND TOTAL	128,333	96,827	313,112
<i>Wage Recurrent</i>	<i>43,663</i>	<i>43,125</i>	<i>52,396</i>
<i>Non Wage Recurrent</i>	<i>84,670</i>	<i>53,702</i>	<i>84,670</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
---	--

Output: 01 0503 Market Access for Urban Agriculture

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Improved prices for fish products	Assorted Agricultural Inputs,. (piglets & seeds)	4.0	84,580
Public aware of urban farming ordinances	Consultant for agro business training ()	1.0	9,670
Improved performance of enterprises	Contract staff()	55.0	151,466
	Venue, meals, materials, and refunds ()	4.0	15,000
	Contract staff (Person Years)	7.0	52,396

Cooperatives and SACCOs promoted

Activities to Deliver Outputs:

- Gazetting Ggaba as fish export centres
- Establishing of 1 IMO demonstration centre centre per division and Popularizing IMO pig production techniques.
- Popularizing and rollout urban agriculture technologies to communities including backyard gardening, food towers, sack gardens through setting of 2 demonstration gardens per division
- Identifying 10 youth engaged in retailing of meat products and support them through training and provision of small processing equipment

Vote: 122 Kampala Capital City Authority

Agriculture

Vote Function: 01 05 Urban Commercial and Production Services

Programme 13 Urban Commercial and Production Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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- Construction of a training shade, Popularise Kuroiler chicken among women and establishing of 5 dedicated outlets for Kuroiler chicken and products
- Procuring and installing of a hydroponics fodder production unit and aquaporin unit at Kyanja
- Procuring of 2 vegetable hydroponic units and training of Trainers on their management
- Establishing of a seedling nursery (procurement of 192 Sqm shade, seeds, coco pit
- Routine Surveillance and inspection of Stockists fisheries products for quality control, enforcement of laws
- Procuring of three greenhouse units -192 SQM
- Sensitization of public on 5 Urban farming ordinances and better methods of farming.
- Conducting exposure trainings in Aquaculture, Horticulture and poultry
- Organising trainings and audits for cooperatives and SACCOs.

Total	313,112
<i>Wage Recurrent</i>	52,396
<i>Non Wage Recurrent</i>	84,670
<i>NTR</i>	176,046
GRAND TOTAL	313,112
<i>Wage Recurrent</i>	52,396
<i>Non Wage Recurrent</i>	84,670
<i>NTR</i>	176,046

Vote: 122 Kampala Capital City Authority

Agriculture

Vote Function: 01 05 Urban Commercial and Production Services

Project 0100 NAADS

Project Profile

Responsible Officer: Director Gender, Community services and Production

Objectives: To promote market oriented/commercial farming (farming as a business)
To empower subsistence farmers to access private extension services, technologies and market information

NAADS beneficiaries identified NAADS beneficiaries trained, NAADS inputs supplied to beneficiaries in the City, extension services to farmers provided.

Outputs:

Start Date: 02/07/2014 **Projected End Date:** 30/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 05 03 Market Access for Urban Agriculture	<ul style="list-style-type: none"> Market Access for Urban Agriculture promoted (About 800 farmers provided with NAADS funds) NAADS activities in the City Implemented. NAADS Farmers provided with extension services 	<ul style="list-style-type: none"> NAADS beneficiaries were as follows 657 females and 408 males in the city, with 60 in Central out of whom 28 were female; 161 in Kawempe out of whom 102 were female; 253 in Makindye out of whom 139 were female; 376 in Nakawa out of whom 240 were female and 216 in Lubaga out of whom 148 were female. 30 farmers received piglets and the rest received poultry. Construction of the permanent pig houses at Kyanja Pig Breeding Centre, comprising of a boar pens, Sow Pens, Farrowing Units and two weaning pens has now been completed. 	Transfer of technology to 800, leading to Increased household incomes, Enhanced food security, farmers, improved management of production units.
Total	1,220,019	1,095,610	1,220,019
GoU Development	1,220,019	1,095,610	1,220,019
External Financing	0	0	0
01 05 80 Urban Market Construction	N/A		Market infrastructure improved
Total	0	0	3,200,095
GoU Development	0	0	0
External Financing	0	0	0
GRAND TOTAL	1,220,019	1,095,610	4,420,114
GoU Development	1,220,019	1,095,610	1,220,019
External Financing	0	0	0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 01 05 03 Market Access for Urban Agriculture

Planned Outputs:

Transfer of technology to 800, leading to Increased household incomes, Enhanced food security, farmers, improved management of production units.

Activities to Deliver Outputs:

Identifying farmers to benefit from NAADS

Inputs

Agriculture inputs and technologies (Kroilers)

Quantity

4.0

Cost

1,220,019

Vote: 122 Kampala Capital City Authority

Agriculture

Vote Function: 01 05 Urban Commercial and Production Services

Project 0100 NAADS

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Selecting , verifying and monitoring of beneficiaries farmers.

Sensitizing and training Farmers to benefit from NAADS

Procuring and disbursing of farm inputs.

Managing adoptive research trials

Total	1,220,019
GoU Development	1,220,019
External Financing	0

Output: 01 0580 Urban Market Construction

Planned Outputs:

Market infrastructure improved

Activities to Deliver Outputs:

Procuring Usafi Market land.

Procuring Wandegaya market charcoal stoves

Co funding NAADS programme

Inputs

Charcoal stoves for Wandegaya ()

cofunding NAADS programme ()

Land for Usafi Market ()

Quantity

4.0 229,954

4.0 61,000

1.0 2,000,000

Cost

Total	3,200,095
GoU Development	0
External Financing	0
NTR	3,200,095

GRAND TOTAL	4,420,114
GoU Development	1,220,019
External Financing	0
	3,200,095

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Table 7.5.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:0105 Urban Commercial and Production Services						
Vote Function Cost (UShs bn)	0.737	1.348	1.240	4.733	4.091	
<i>VF Cost Excluding Ext. Fin</i>	0.737	1.348	1.240			
Cost of Vote Services (UShs Bn)	0.737	1.348	1.240	4.733	4.091	
	0.737	1.348	1.240			

* Excluding Taxes and Arrears

Medium Term Plans

1. Technology and skills transferred to beneficiary communities; Popularized market gardening ,and Increased household incomes Technology and skills transferred to beneficiary communities;
2. Employment created for participating individuals especially women, Enterprise ship skills and Sustainable management of fisheries developed,
3. Increased household incomes,
4. Enhanced food security,
5. Technology transferred to farmers and improved management of production units

(i) Measures to improve Efficiency

- Sensitisation of public on the KCCA farming ordinances

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 122 Kampala Capital City Authority

Agriculture

(ii) Vote Investment Plans

N/A

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.3	1.5	1.6		100.0%	32.4%	38.2%	
Investment (Capital Purchases)	0.0	3.2	2.5	4.4	0.0%	67.6%	61.8%	100.0%
Grand Total	1.3	4.7	4.1	4.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Table 1.3.5: Major Capital Investments (Outputs of Class Capital Purchases over 0.5Billion)					
Project, Programme		2013/14		2014/15	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand					
Vote Function:		01 05 Urban Commercial and Production Services			
Project 0100 NAADS					
010580 Urban Market Construction		N/A		Market infrastructure improved	
Total		0		0	
GoU Development		0		0	
External Financing		0		0	
NTR		0		3,200,095	

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	0.737	1.348	1.240	4.733	4.091	4.437
Total for Vote:	0.737	1.348	1.240	4.733	4.091	4.437

(i) The Total Budget over the Medium Term

In the medium term 2014\15 to 2016/17 the production sector is projected to spend a total of UGX. 4.716, 4.094 and 4.435 respectively. UGX. 1.36Bn, 138Bn, and 1.45Bn will be spent from central Treasury and the rest will be NTR collections. A greater portion of the funds will be spent to acquire land for markets and improving market infrastructure.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation in Production department is UGX. 1.22Bn, the NAADS grant which will be expedited to provided inputs(poultry and piglets) to farmers. The other major spending will be to buy land for the Usafi market.

(iii) major planned changes in resource allocations within the Vote for 2014/15

Changes in resource allocation has been provided to enhance the administration of City markets and Counter funding the procurement of USAFI Market land.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

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Vote: 122 Kampala Capital City Authority

Agriculture

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,348.4	0.0	0.0	1,348.4	1,357.1	0.0	176.0	1,533.1
211101 General Staff Salaries	0.0	0.0	0.0	0.0	52.4	0.0	0.0	52.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	43.7	0.0	0.0	43.7	0.0	0.0	151.5	151.5
221002 Workshops and Seminars	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
224001 Medical and Agricultural supplies	1,304.7	0.0	0.0	1,304.7	35.0	0.0	9.6	44.6
224006 Agricultural Supplies	0.0	0.0	0.0	0.0	1,260.0	0.0	0.0	1,260.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	9.7	0.0	0.0	9.7
Output Class: Capital Purchases	0.0	0.0	0.0	0.0	0.0	0.0	3,200.1	3,200.1
231005 Machinery and equipment	0.0	0.0	0.0	0.0	0.0	0.0	230.0	230.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	0.0	0.0	61.0	61.0
311101 Land	0.0	0.0	0.0	0.0	0.0	0.0	2,909.1	2,909.1
Grand Total:	1,348.4	0.0	0.0	1,348.4	1,357.1	0.0	3,376.1	4,733.2
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348.4</i>	<i>0.0</i>	<i>0.0</i>	<i>1,348.4</i>	<i>1,357.1</i>	<i>0.0</i>	<i>0.0</i>	<i>1,357.1</i>
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
<i>Issue of Concern :</i>	Youth & women empowerment
<i>Proposed Interventions</i>	
	Provide trainings for the youth and women on survival skills and knowledge
<i>Budget Allocations</i>	UGX Billion 0.460658017
<i>Performance Indicators</i>	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance household incomes
<i>Issue of Concern :</i>	Poverty alleviation
<i>Proposed Interventions</i>	
	Community economic empowerment
<i>Budget Allocations</i>	UGX Billion 2.596434849
<i>Performance Indicators</i>	No. of Groups facilitated with development Grants and tools.
Objective:	To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on
<i>Issue of Concern :</i>	
<i>Proposed Interventions</i>	
<i>Budget Allocations</i>	UGX billion
<i>Performance Indicators</i>	

(b) HIV/AIDS

Vote: 122 Kampala Capital City Authority

Agriculture

Objective: Increase Out reach

Issue of Concern : Expand and ease accessibility of AIDs treatment & care in HCs

Proposed Interventions

1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTC services to expecting mothers.

Budget Allocations UGX billion 1.340943564

Performance Indicators ANC Visits in HCIII & HC IVs and Number of patients on ARVs and counselling.

Objective: Caring out HIV/AIDS sensitisation in KCCA health centre including counselling on HIV/AIDS.

Issue of Concern : Expand public health services

Proposed Interventions

Increase coverage area

Budget Allocations UGX billion 0

Performance Indicators Increase in HIV testing Kits(Kits per HCIV & HC III per month

(c) Environment

- Objective:**
1. Planting trees, grass and gardens in the city.
 2. Paving walk ways and pedestrian path in the city.

Issue of Concern : Sensitizing stakeholders on landscaping and promoting tree planting in neighbourhoods

Proposed Interventions

Redesigning the roads islands and the City open spaces

Budget Allocations UGX billion 1.395749982

Performance Indicators Number of open space covered

- Objective:**
1. Collecting solid waste in the five divisions of the city.
 2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.

Proposed Interventions

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income					
Total:				0.000	94.473
				0.000	94.473

Funds will be spent on provisions of services and procurement of KCCA landfill costs and renovation of Health centers, Bills for KCCA health centres and building, roads repairs, stationery and staff salaries

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

V1: Vote Overview

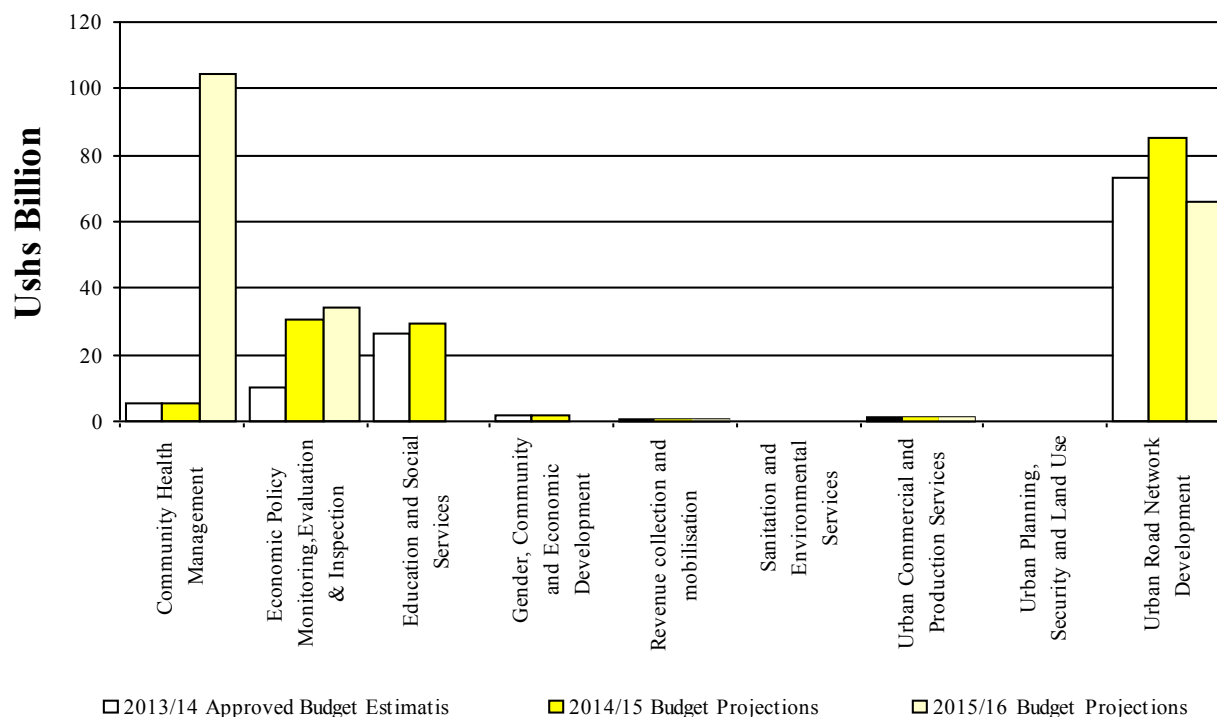
(i) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	0.000	0.000	0.000	0.000		
Recurrent						
Non Wage	0.000	0.000	0.000	0.000		
GoU	0.000	0.000	0.000	0.000		
Development						
Donor	0.000	0.000	0.000	0.000		
GoU Total	0.000	0.000	0.000	0.000		
	0.000	0.000	0.000	0.000		
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes						
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	0.000	N/A	N/A
(iii) Non Tax Revenue	0.000	1.396	0.871	1.998	2.198	2.418
Grand Total	0.000	1.396	0.871	1.998	N/A	N/A
Excluding Taxes, Arrears	0.000	1.396	0.871	1.998		

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 (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VS.: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- Detailed planning for the lake front area in the Divisions of Nakawa and Makindye has started with in- house planning staff.
- The department completed designing the overall KCCA Master plan that is meant to cater for improvement of all internal and external work spaces.
- Strengthening the One Stop Client Care Centre which has registered approximately 200 incoming and outgoing client transactions on a daily basis. This has translated to about 8000 clients for the months of April and May 2014. This service provides a much needed link between our clients and technical personnel, making it easier for clients to lodge in and/or obtain information on the status of their lodged in transactions and greatly improving the transparency and accountability of our staff.
- KCCA inherited a backlog of building plans awaiting approval that had accumulated since 2005. These backlog files had been cleared by end of May 2014. This will most likely improve the building plan approval process from 30 to 20 days on average, which compares with other cities.
- Amnesty guideline by Management and the Physical Planning Committee to regularise development which were built or commenced construction without obtaining prior-permission from the Authority or its predecessor over the years have been prepared and will guide the Physical Planning dept. in regularising these developments
- 1337 Building Plans were reviewed, 340 building plan applications were assessed while 305 development application were received for submission to the Physical Development Committee (PPC)
- 132 School were inspected with directorate of education for all divisions, while 286 Inspections of on-going construction sites were carried out. Other inspections included; areas with noise pollution issues, applications for telecommunication masts, applications for placement of kiosks, Industrial area construction sites in close proximity to Nakivubo drainage channel.)
- A mapping Boda Boda stages is on-going
- Detail design development of Landscape scheme for Jubilee park has been done
- Kitgum junction and Bank of Uganda to Uganda House centre road islands have been planted. Landscape works for Kira road (Bukoto flats area) have been implemented. Landscape on walkway of Kabaka anjagala road has been constructed.
- Jinja road cemetery Phase 1 masonry works and planting scheme for plant beds in phase I has been completed.
- Re-greening has been completed in the following areas: Old Kampala road and Old Portbell road,
- Centre road islands from Kitante Primary School to Kayunga road and along Parliamentary Avenue have been completed
- Developing of a concept design for the Lubigi channel greening has been developed and forwarded to World bank for comments
- Water garden and rock garden at city hall were completed Urban bus tourism proposal has been submitted to PPC.
- Queen's Clock Tower and Kafumbe Mukasa roundabout landscape Concept design has been developed in partnership with Ssekabaka Muteesa 1 Foundation
- Over 1502 outdoor application were reviewed and 311 applications were approved.
- Advertising guidelines have been developed and presented to the Physical Planning Technical Committee The following permits were issued, Renovation permits 142, occupation permits -197, Hoarding permits - 24, Chain link permits -18, Temporary permit -7, Demolition permits -18.
- 34 telecom mast applications were processed and were presented to PPC. 10 applications were approved.
- A total of 16,536 building plans digital updates Inventory(from 2000-2011)were processed, leading to easy retrieving, and shorter turnaround of plans processing.

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

- Temporary structure were removed and illegal activities stopped. These include kiosks and in Naguru, Kira road, Nsambya road, Sekati market, Ministers Village, Kabaka anjagala road, Muyenga Tank hill, acacia Mall wall on acacia avenue. Other removal were; temporary structures along the drainage channel below Toyota Uganda, naguru, poultry project in nsambya (incompatible use), church structure at Gogonya. 3281 land registration transaction were carried out.
- Completed the First phase of updating records and records and land registration and administration processes were done at KCCA. 4556 transactions applications have been handled. Training of process owners has been completed.
- Boundary Opening was done for/in following; Bugolobi Market. Kitebi Health Centre. Plot M736 Cooper Road, plot 488 Block 244 Kyadondo. Kitante Primary School, plot 253 Block 243 Kyadondo. Chorydon Lane. Luzira Market. Exercise, Nakawa Market. Plot 1253 & 1254 Bk 195 Kyadondo. 2B Enterprise, Plots 30, 177, 513, 517, and 515 Block 209.
- Other properties whose boundaries were opened include; Wandegeya market Park Yard, -Boundary opening of Kawaala Health Centre, Kawempe Health Centre, plot 322 Usafi-road, Kiruddu Health Centre, plots 97 and 993, Kalanamu, Bulemezi, Nakawa Market (Plot 37A-45A), Lusaze cemetery, -Joint survey of boundary opening of plot 775 block 257 Munyonyo, - plots 1644 and 1645 block 12 Kibuga, Luzige, Kabalagala Youth centre, Usafi market and Usafi taxi park, plot 3 Naguru road.
- Other survey works included Lugogo Channel Reserve, Old Taxi Park, Plot 3A Lugogo by Pass, Kasubi Market and a joint survey to open boundaries of Plot 71 Spring Road; the demarcation of the extent of Lubigi Channel and identification of properties that will be affected during the construction of Makerere Hill Road and Hoima Road under KIIDP
- The computerisation and mapping of sanitation facilities in Schools, arcades and some markets has been completed.
- Other work in GIS include; designing of the work flow process, preparation of map for the Lake front area, participating in the group plans and sourcing for required maps.
- GIS section received approximately 50 requests for maps from clients which were all attended to.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0204 Urban Planning, Security and Land Use			
Output: 020403	Slum Development and Improvement		
<i>Description of Outputs:</i>	Orderly development of the city; detailed planning. applications	650 Building Plans were reviewed, 340 building plan were assessed while 305 development application were received for submission to the Physical Development Committee (PPC)	Orderly development of the city. Partial funds provided for detailed planning.

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- Popularisation of the Kampala Physical Development CBD detailed plan prepared
- Neighbourhood landscaping and beautification promoted
- Streets landscaping and beautification done. This will include architectural work.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function:	02 04 Urban Planning, Security and Land Use
Vote Function Profile	
Responsible Officer:	<i>Director Physical Planning</i>
Services:	<i>To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority</i>

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Vote Function: 02 04 Urban Planning, Security and Land Use

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Physical Planning	Director Physical Planning

Programme 09 Physical Planning

Programme Profile

Responsible Officer: Director Physical Planning

Objectives: Review the functional design, City zoning and contract professional firms to inspect and revamp the City infrastructure.

Outputs: a) Plan and design the City physical infrastructure including the re-zoning, land sub-division and determination of areas in the City for various development purposes. Plan, conduct surveying and mapping, delineate the areas for social infrastructure,

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 04 01 Urban planning, policies, laws and strategies	CBD detailed plan prepared Neighbourhood landscaping and beautification promoted Streets landscaping and beautification done. This will include architectural work. Specialized planning and surveying tools and software acquired	<ul style="list-style-type: none">936 Building Plans were reviewed, 340 building plan applications were assessed while 305 development application were received for submission to the Physical DevelopmentCommittee (PPC) 103 School inspections with directorate of education for all divisions, while 177 Inspections of on-going construction sites were carried out. Other inspections included; areas with noise pollution issues, applications for telecommunication masts, applications for placement of kiosks, Industrial area construction sites in close proximity to Nakivubo drainage channel.)Mapping BodaBoda stagesDetail design development of Landscape scheme for Jubilee park.Kitgum junction and Bank of Uganda to Uganda House centre road islands have been planted.Landscape works for Kira road (Bukoto flats area) have been implemented. Landscape on walkway of Kabaka anjagala road has been constructed and works are still on going.Jinja road cemetery Phase 1: masonry works have been completed and Planting scheme for plant beds in phase has been completed.Re-greening has been completed in the following areas: Old Kampala road and Old Portbell road.<ul style="list-style-type: none">Centre road islands from	<ul style="list-style-type: none">Popularisation of the Kampala Physical DevelopmentCBD detailed plan prepared Neighbourhood landscaping and beautification promotedStreets landscaping and beautification done. This will include architectural work.

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Vote Function: 02 04 Urban Planning, Security and Land Use

Programme 09 Physical Planning

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

- Kitante Primary School has been completed.
- Developing of a concept design for the Lubigi channel greening has been developed and forwarded to World bank for comments
- Water garden and rock garden at city hall were completed Urban bus tourism proposal has been submitted to PPC. Queen's Clock Tower and Kafumbe Mukasa roundabout landscape Concept design has been developed in partnership with Ssekabaka Muteesa 1 Foundation
- Planting of plant beds along Parliamentary Avenue have been completed
- Over 1502 outdoor application were reviewed, 311 applications approved. Advertising guidelines developed and presented to the Physical Planning Technical Committee
- Permits issued, Renovation permits 142, occupation permits -197, Hoarding permits -24, Chain link permits -18, Temporary permit -7, Demolition permits - 18.
- 34 telecom mast applications were processed and were presented to PPC. 10 applications were approved. Under the records unit, a total of 16,536 building plans digital updates Inventory(from 2000- 2011)were Processed, leading to easy retrieving, and shorter turnaround of plans processing. Temporary structure were removed and illegal activities stopped. These include kiosks and in Naguru, Kira road, Nsambya road, Sekati market, Ministers Village, Kabaka anjagala road, Muyenga Tank hill, acacia Mall wall on acacia avenue. Other removal were; temporary structures along the drainage channel below Toyota Uganda , Naguru, poultry project in Nsambya (incompatible use), , church structure at Gogonya.
- 1028 land registration transaction were carried out. Completed the First phase of updating records and records and land registration and administration processes were done at KCCA. 4556 transactions applications have been handled. Training of process owners has been completed.
- Boundary Opening was done for/in following; Bugolobi Market. Kitebi Health Centre. plot M736 Cooper Road, plot 488 Block 244 Kyadondo. Kitante Primary School, plot 253 Block 243 Kyadondo. Chorydon Lane. Luzira Market. Exercise, Nakawa Market. plot 1253 & 1254 Bk 195, Kyadondo. 2B Enterprise, Plots 30, 177, 513, 517, and 515 Block 209.
- Other properties whose boundaries were opened include; ; Wandegeya market Park Yard, -Boundary opening of Kawaala Health Centre, Kawempe Health Centre, plot 322 Usafi-road, Kiruddu Health Centre, plots 97 and 993, Kalanamu, Bulemezi, Nakawa Market (Plot 37A-45A), Lusaze cemetery, -Joint survey of boundary opening of plot 775 block 257 Munyonyo, - plots 1644 and 1645 block 12 Kibuga, Luzige, Kabalagala Youth centre, Usafi market and Usafi taxi park, plot 3 Naguru road.
- The computerisation and mapping of sanitation facilities in Schools, arcades and some markets has been completed. Other work in GIS include; designing of the work flow process, preparation of map for the Lake front area, participating in the group plans and sourcing for required maps. GIS section received approximately 50 requests for maps from clients were attended to.

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Vote Function: 02 04 Urban Planning, Security and Land Use

Programme 09 Physical Planning

Project, Programme		2013/14		2014/15	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand					
Total		1,395,750	871,258	1,560,150	
Wage		0	0	0	
Non Wage		0	0	0	
NTR		1,395,750	871,258	1,560,150	
02 04 02 Building licensing and		Development applications		Processing building different and	
		Development control tools acquired			
Total		0	0	50,200	
Wage		0	0	0	
Non Wage		0	0	0	
Recurrent					
02 04 03 Slum Development and Improvement		Due to limitation of funds, no activities are planned in this output		Slums upgraded in the city	
Total		0	0	388,000	
Wage Recurrent		0	0	0	
Non Wage Recurrent		0	0	0	
GRAND TOTAL		1,395,750	871,258	1,998,350	
Wage		0	0	0	
Recurrent Non		0	0	0	
Wage Recurrent		1,395,750	871,258	1,998,350	
NTR					

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Vote Function: 02 04 Urban Planning, Security and Land Use

Programme 09 Physical Planning

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 0401 Urban planning, policies, laws and strategies

Planned Outputs:

Popularisation of the Kampala Physical Development
CBD detailed plan prepared
Neighbourhood landscaping and beautification promoted
Streets landscaping and beautification done. This will include architectural work.

Inputs

consultancy services to upscale phy planning infis ()	1.0	80,050
Contract staff ()	212.0	737,100
Facilitation for land scaping and beautification ()	4.0	520,000
GIS equipment and software ()	1.0	73,000
Survey equipment ()	1.0	150,000
Contract staff (Person Years)	0.0	0

Activities to Deliver Outputs:

Massive sensitization of stakeholders and grassroot communities on the role of Physical Planning

Preparing Detailed Neighbourhood plans including zoning ordinance for 2 Parishes in all 5 Divisions
Detailed Masterplan and a 3Dimensional Model including zoning ordinance for the CBD (central division)

Creating an Integrated Spatial database and enhancing capacity of GIS unit
Mapping disaster prone areas for fire, wetlands and disseminating information through a media campaign through local leaders (all divisions).

Beautification of road reserves and public open spaces in all Divisions starting with the Central Business District
Increasing the number of trees to improve the neighbourhood ecology and control carbon footprint

Total	1,560,150
Wage Recurrent	0
Non Wage Recurrent	0
NTR	1,560,150

Output: 02 0402 Building licensing and approvals

Planned Outputs:

Processing different building and land requests

Inputs

Facilitation for development control ()	4.0	50,200
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Activities to Deliver Outputs:

- Intensifying joint division routine inspections to identify illegal developments and unsightly structures.
- Improving on reporting techniques by training staff regarding (report writing, presentations, website updating)
- Increasing community awareness on the one stop centre for certifying and issuing titles/deed plans, registering caveats, mortgages, handling of subdivisions, court orders, easements, land transfers.
- Capacity building in LIS through continuous staff training
- Implementation of LIS system to improve service delivery

Total	50,200
Wage Recurrent	0
Non Wage Recurrent	0
NTR	50,200

Output: 02 0403 Slum Development and Improvement

Planned Outputs:

Slums upgraded in the city

Inputs

Consultant for LIS ()	1.0	40,000
Consultant for neighbourhood plans ()	1.0	228,000
IEC materials for Phy. Devt Plan ()	4.0	120,000

Activities to Deliver Outputs:

- Producing low cost Prototype residential designs for the public in co-

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Vote Function: 02 04 Urban Planning, Security and Land Use

Programme 09 Physical Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
ordination with Uganda Society of Architects (Kawempe and Lubaga divisions)		
- Encouraging sitting tenants to get consent from Landlords in order to regularise their developments (all Divisions)		
- Mapping slum areas and developing a slum upgrading strategy (all divisions)		
	Total	388,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	388,000
	GRAND TOTAL	1,998,350
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	1,998,350

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function: 0204 Urban Planning, Security and Land Use						
Number of detailed neighbourhood plans prepared	N/A	0	0	1		
Number of street lights installed	N/A	0	0	0		
Vote Function Cost (US\$ bn)	0.000	1.396	0.871	1.998		
<i>VF Cost Excluding Ext. Fin</i>	<i>0.000</i>	<i>1.396</i>	<i>0.871</i>			
Cost of Vote Services (US\$ Bn)	0.000	1.396	0.871	1.998		
	<i>0.000</i>	<i>1.396</i>	<i>0.871</i>			

* Excluding Taxes and Arrears

Medium Term Plans

- Popularization of the Kampala Physical Development Plan
- Preparation of detailed neighbourhood plans
- Implementation of Geo-Information System (GIS) usage as a tool for planning and decision making
- Intensify Development Control activities through increased field surveillance
- Mainstreaming disaster risk reduction (DRR) in Physical planning activities
- Up-scaling Landscaping activities
- Up-scaling the Planning & Surveying of Physical infrastructure, and KCCA properties
- Mainstreaming of the Land Registration System
- Development and improvement of Institutional Housing Decongesting the City – Public transport (taxi, Bodas, pick-ups) Slum Upgrading
- Retooling of the Departments

(i) Measures to improve Efficiency

- Strengthening the One Stop Client Care Centre

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

(ii) Vote Investment Plans

There will not be major capital purchase, however, there will be a major capital investment in the development of detailed physical Plans.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.4	2.0	2.2	2.4	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0		0.0		0.0%		0.0%	
Grand Total	1.4	2.0	2.2	2.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.396	0.871	1.998		2.418
Total for Vote:	0.000	1.396	0.871	1.998		2.418

(i) The Total Budget over the Medium Term

In the medium term the Physical Planning directorate will spent UGX1.998Bn, UGX2.198Bn, and UGX 2.478Bn, all of which is NTR funding.

(ii) The major expenditure allocations in the Vote for 2014/15

The directorate has appropriated UGX. 0.7Bn for popularising the Physical Development Plan.

(iii) major planned changes in resource allocations within the Vote for 2014/15

There are no major changes in resource allocation in the medium term

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	0.0	0.0	1,395.7	1,395.7	0.0	0.0	1,998.4	1,998.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0	737.1	737.1
211103 Allowances	0.0	0.0	764.0	764.0	0.0	0.0	0.0	0.0
221001 Advertising and Public Relations	0.0	0.0	0.0	0.0	0.0	0.0	120.0	120.0
221002 Workshops and Seminars	0.0	0.0	0.0	0.0	0.0	0.0	50.2	50.2
221008 Computer supplies and Information Techno	0.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0
221012 Small Office Equipment	0.0	0.0	60.0	60.0	0.0	0.0	150.0	150.0
222003 Information and communications technology	0.0	0.0	0.0	0.0	0.0	0.0	73.0	73.0
224002 General Supply of Goods and Services	0.0	0.0	71.7	71.7	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	0.0	0.0	308.1	308.1
228004 Maintenance – Other	0.0	0.0	500.0	500.0	0.0	0.0	520.0	520.0
Grand Total:	0.0	0.0	1,395.7	1,395.7	0.0	0.0	1,998.4	1,998.4
Total Excluding Taxes, Arrears and AIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

***where AIA is Appropriation in Aid

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
<i>Issue of Concern :</i>	Youth & women empowerment
<i>Proposed Interventions</i>	
	Provide trainings for the youth and women on survival skills and knowledge
<i>Budget Allocations</i> UGX billion	0.460658017
<i>Performance Indicators</i>	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance household incomes
<i>Issue of Concern :</i>	Poverty alleviation
<i>Proposed Interventions</i>	
	Community economic empowerment
<i>Budget Allocations</i> UGX billion	2.596434849
<i>Performance Indicators</i>	No. of Groups facilitated with development Grants and tools.
Objective:	To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on
<i>Issue of Concern :</i>	Proposed
<i>Interventions</i>	
<i>Budget Allocations</i> UGX billion	
<i>Performance Indicators</i>	

(b) HIV/AIDS

Objective:	Increase Out reach
<i>Issue of Concern :</i>	Expand and ease accessibility of AIDs treatment & care in HCs
<i>Proposed Interventions</i>	
	1. Providing ARVs, treatment and care to AIDS patients.
	2. Providing PCMTc services to expecting mothers.
<i>Budget Allocations</i> UGX billion	1.340943564
<i>Performance Indicators</i>	ANC Visits in HCIIIs & HC IVs and Number of patients on ARVs and counselling.
Objective:	Caring out HIV/AIDS sensitisation in KCCA health centre including counselling on HIV/AIDS.
<i>Issue of Concern :</i>	Expand public health services

Vote: 122 Kampala Capital City Authority

Lands, Housing and Urban Development

Proposed Interventions

Increase coverage area

Budget Allocations UGX billion 0

Performance Indicators Increase in HIV testing Kits(Kits per HCIV & HC III per month

(c) Environment

Objective: 1. Planting trees, grass and gardens in the city.
2. Paving walk ways and pedestrian path in the city.

Issue of Concern : Sensitizing stakeholders on landscaping and promoting tree planting in neighbourhoods

Proposed Interventions

Redesigning the roads islands and the City open spaces

Budget Allocations UGX Billion 1.395749982

Performance Indicators Number of open space covered

Objective: 1. Collecting solid waste in the five divisions of the city.
2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.

Proposed Interventions

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Verified Outstanding Arrears for the Vote

(iii) Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	94.473
Total:				0.000	94.473

Vote: 122 Kampala Capital City Authority

Works and Transport

VI: Vote Overview

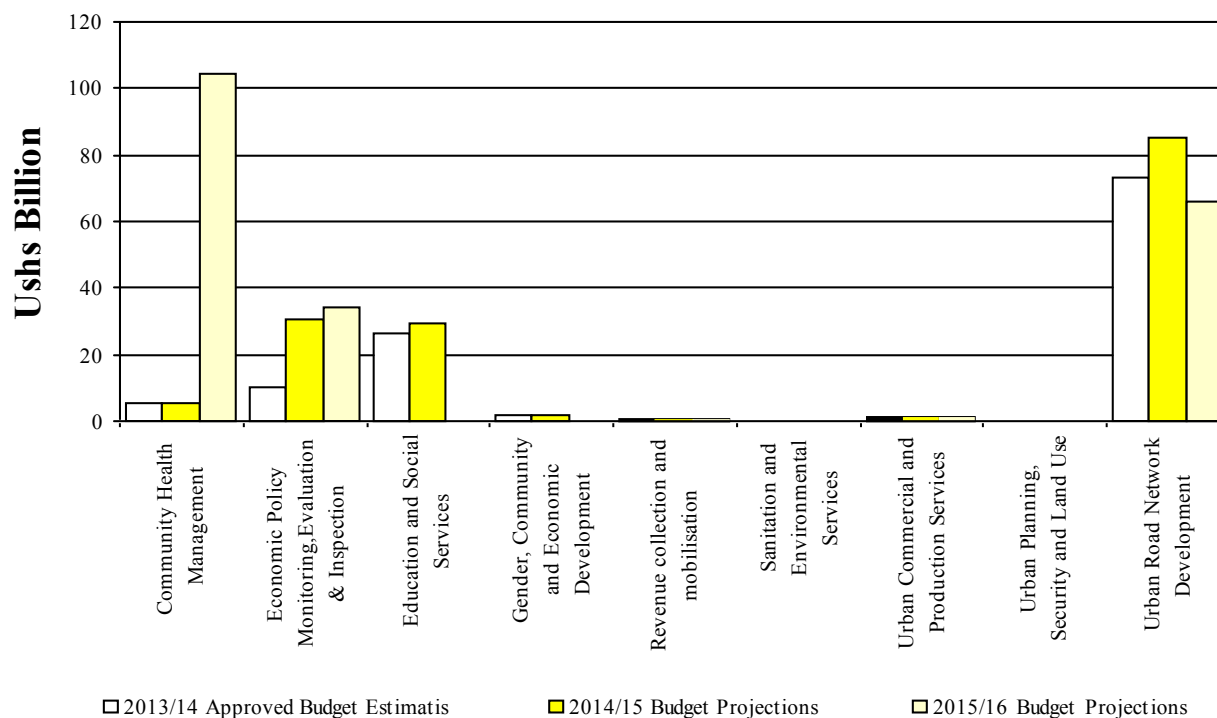
(i) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	0.000	0.000	0.000	0.000	0.000	
Recurrent Non Wage	0.000	0.000	0.000	0.000	2.397	
GoU	27.970	72.900	48.978	62.900	63.655	66.838
Donor	0.000	0.000	0.000	22.517	0.000	102.223
GoU Total	27.970	72.900	48.978	62.900	66.052	
	27.970	72.900	48.978	85.417	66.052	
(ii) 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	27.970	72.900	48.978	85.417	N/A	N/A
(iii) Non Tax Revenue	0.000	2.603	1.845	3.961	5.584	6.143
Grand Total	27.970	75.503	50.823	89.378	N/A	N/A
Excluding Taxes, Arrears	27.970	75.503	50.823	89.378	71.636	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Works and Transport

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VS.: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- 14.85Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegaya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road and Wandegaya Market Parking.
- Periodic maintenance of 11Km of gravel roads was done. The roads include, Homisdallen-Mabanda, Kyebando 34X, Kyebando Ring II, Nyanzi Road, Farouk Minawa, Sebuliba Mutumba Rd, Ketu Fallawo
- Tebuyooлека, St Peters Road, Kafeero, Kakeeto KAR drive, Muganzilwazza rd, Mubende and Kyabagu

Roads

- Rehabilitation of 4.9km of gravel has been done on haji Mumyuka, Lumus, Church- Kisowere, Gomotoka and Kisaasi roads.
- Bitumen road works in progress include, Lugoba, Bahai, Jinja road(75%), Kafume Mukasa(95%) and Kyebando central roads.
- Asphalt works has been completed on 10.87Km and drainage works are ongoing. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega Crescent road and Buvuma road.
- Road works have just commence on the 6.3Km of upgrading roads to bitumen. These are; Mutundwe, Weraga and Wansaso roads.

Drainage

- Construction of Mayanja Drain and upgrading of drainage black spots on Kintu Coryndon, Jjuuko - Kayemba roads has been completed.
- Drainage construction and repair of St. Augustine and Nsereko roads have been completed. Construction of Sewer line along Kafumbe Mukasa has been completed, while route maintenance of Nakivubo Channel and others in the divisions has been done.
- Drainage improvement on Kasubi - Northern by - Pass has been completed.
- Works on Sikh street Dastur are at 80% completion, Jinja Rd at 90%. Works on-going at Ttula, Luthuli and Salaama at 37%.
- Kakajjo, Kasokoso and Mutungo drainage works are progressing slowly.
- Makerere Channel and Scout Lane drainage works contracts were forwarded to the Solicitor General.

Street Lighting

- Street lights were re installed in the following areas; Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira rd, Windsor Crescent, Winsor loop, Mabua road, Upper Kololo Terrace, Lower Kololo Terrace Somero road, Acacia Avenue
- 98 Lights under LED Solar Street Lighting Project were installed in the following areas, that is, Kabakanjagala, Mbogo road, State House and USAFI market.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14	2014/15
	Planned outputs	Achievements by End March Planned Outputs
Vote: 122 Kampala Capital City Authority		
Vote Function: 0406 Urban Road Network Development		
Output: 040602	Urban Road Maintenance	

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Description of Outputs:	Improved mobility and reduced congestion	Works on maintenance are on going in the five Divisions	Improved mobility and reduced congestion
Output: 040680	Urban Road Construction		
Description of Outputs:	Improved mobility and reduced congestion	5.6Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Rehabilitation of 4km of gravel has been done on haji Mumyuka, Lumus, Church-Kisowere and Kisaasi roads.	Improved mobility and reduced congestion

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- Bitumen (500Km) and Gravel (380Km) roads maintained under the Uganda National road fund(URF)-9.84Bn.
- Vehicles and equipment maintained (partly under the NRF- 0.66Bn)
- Traffic lights maintained under Uganda National Road fund (0.8Bn) 2800 lights maintained on various roads in the city
- Preparing specifications for the following equipment; 2 Motor Graders CAT 140 or equivalent, 1 Double Drum steel rollers, 2 Cherry Pickers, 2 Backhoe Excavators, 1 Long range excavator and 1 Jet Cleaner
- Construction of Nakivubo Channel Road(0.5Km), Bakuli market lane(1.0Km), Seriiso and Kasanga(1.3Km), Old Kira road(1.2Km), Tuffnel Drive(0.15Km), NMT corridor and Naguru road(1.5Km) Maintaining drains(Nakivubo and Lubigi) Constructing Nalubaga and Nakalere Primary Drainage systems Constructing Walufumbe and Mayanja North Drainage system

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 06 Urban Road Network Development

Vote Function Profile

Responsible Officer: Director Engineering and Technical Works

Services: To develop, monitor usage and management of the authority's infrastructure in terms of roads, buildings, water ways and management of contracted services.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
07	Engineering and Technical Services	Director Works and Engineering services
Development Projects		
1253	Kampala Road Rehabilitation	Director Works and Engineering
1295	2ND Kampala Institutional and Infrastructure Development P	Manager Project Management

Programme 07 Engineering and Technical Services

Programme Profile

Responsible Officer: Director Works and Engineering services

Objectives: To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City.
To guide the Authority on the urban design, infrastructure improvement and land development in the City.

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Programme 07 Engineering and Technical Services

Outputs: procuring Contractors for de-silting, servicing machinery and buying spare parts Identifying streets to be worked on, preparing BOQs, procuring contractors/materials, installing lights Paying electricity bills

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 06 01 Contracts management, planning and monitoring	N/A		Drainage well maintained in the city
Total	0	0	800,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
04 06 02 Urban Road Maintenance	Drainage channels in the City maintained	Construction of Mayanja Drain and upgrading of drainage black spots on Kintu, Coryndon, Jjuuko - Kayemba roads has been completed.	Bitumen(500Km) and Gravel(380Km) roads maintained under the Uganda National road fund(URF)- 9.84Bn.
	Road equipment and machinery maintained	Drainage construction and repair of St. Augustine and Nsereko roads have been completed.	Road Marking/marketing of lanes on selected roads carried out under the URF- 1.2Bn
		Construction of Sewer line along Kafumbe Mukasa has been completed, while route maintenance of Nakivubo Channel and others in the divisions has been done.	Vehicles and equipment maintained (partly under the NRF- 0.66Bn)
		Drainage improvement on Kasubi - Northern by - Pass has been completed.	
		There has been limited progress of Works on Sikh street Dastur at 80% completion, Jinja Rd at 90%. Works ongoing at Ttula, Luthuli and Salaama at 37%.	
		Kakajjo, Kasokoso and Mutungo ; Makerere Channel and Scout Lane drainage works contracts were are forwarded to the Solicitor General.	
Total	1,400,000	468,167	350,000
Wage	0	0	0
Recurrent Non	0	0	0
Wage Recurrent	1,400,000	468,167	350,000
NTR			
04 06 04 Street Lights Maintenance	street lights installed and maintained in the various streets in the City.	Street lights were re installed in the following areas; Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira rd, Windsor Crescent , Winsor loop, Mabua road, Upper Kololo Terrace , Lower Kololo Terrace Somero road, Acacia avenue	2800 lights maintained on various roads in the city
	Electricity bills paid	98 Lights under LED Solar Street Lighting Project were installed in the following areas, that is , Kabakanjagala, Mbogo road, State House and USAFI market	

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Programme 07 Engineering and Technical Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,202,621	1,377,142	2,400,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	1,202,621	1,377,142	2,400,000
04 06 05 Upgrading of public structures	KCCA structures maintained		
N/A			
Total	0	0	411,261
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
GRAND TOTAL	2,602,621	1,845,309	3,961,261
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
	2,602,621	1,845,309	3,961,261

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Output: 04 06 01 Contracts management, planning and monitoring			
Planned Outputs:	Inputs	Quantity	Cost
Drainage well maintained in the city	Materials for drainage works (stone, culverts)	4.0	800,000
Activities to Deliver Outputs: - - -			
Desilting drains			
Stone pitching drains in the city			
	Total		800,000
	Wage Recurrent		0
	Non Wage Recurrent		0
	NTR		800,000

Output: 04 06 02 Urban Road Maintenance

Planned Outputs:	Inputs	Quantity	Cost
Bitumen(500Km) and Gravel(380Km) roads maintained under the Uganda National road fund(URF)- 9.84Bn.	Contract staff ()	653.0	1,465,548
Road Marking/marketing of lanes on selected roads carried out under the URF- 1.2Bn			
Vehicles and equipment maintained (partly under the NRF- 0.66Bn)			
Activities to Deliver Outputs:			
Identifying roads for repairs and maintenance.			
Preparing BoQs for roads for pothole repairs, gravelling and drainage construction			
Carrying out repairs on identified roads			
Marking and signalling of selected roads in the city			

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Programme 07 Engineering and Technical Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Total	350,000	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	0	
Output: 04 0604 Street Lights Maintenance	NTR	350,000	
Planned Outputs:	Inputs	Quantity	Cost
2800 lights maintained on various roads in the city	Arrears street lighting bills ()	4.0	1,000,000
Activities to Deliver Outputs:	Accessories for street lights maintenance ()	4.0	1,400,000
Procuring equipment and spare parts for street lights in the city.			
Repairing street lights			
	Total	2,400,000	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	0	
	NTR	2,400,000	
Output: 04 0605 Upgrading of public structures			
Planned Outputs:	Inputs	Quantity	Cost
KCCA structures maintained	Offices electrical accessories & repairs ()	4.0	411,261
Activities to Deliver Outputs:			
Repairing and maintenance of non residential buildings electrical infrastructure			
	Total	411,261	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	0	
	NTR	411,261	
	GRAND TOTAL	3,961,261	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	0	
	NTR	3,961,261	

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Project 1253 Kampala Road Rehabilitation

Project Profile

Responsible Officer: Director Works and Engineering

Objectives:

- To increase the efficiency of the road network
- To reduce vehicle-operation costs
- To control mud and dust in the city.

Outputs:

- Road Connectivity increased in the city
- Gravel and earth roads upgraded to bitumen standard
- Dilapidated paved roads reconstructed
- Facilities for pedestrians and cyclists increased

Start Date: 01/07/2011 Projected End Date: 28/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 06 80 Urban Road Construction	Various roads in the five Divisions of Kampala upgraded Roads planned and Landscaped	<p>14.85Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road and Wandegeya Market Parking.</p> <p>Periodic maintenance of 11Km of gravel roads was done. The roads include, Homisdallen- Mabanda, Kyebando 34X, Kyebando Ring II, Nyanzi Road, Farouk Minawa, Sebuliba Mutumba Rd, Ketu Fallawo -Tebuyooлека, St Peters Road, Kafeero, Kakeeto KAR drive, Muganzilwazza rd, Mubende and Kyabagu roads</p> <p>Rehabilitation of 4km of gravel has been done on haji Mumyuka, Lumus, Churck-Kisowere and Kisaasi roads.</p> <p>Bitumen road works in progress include, Lugoba, Bahai, Jinja road(75%), Kafumbe Mukasa(95%), Gomotoka(70%) and Kyebando central roads.</p> <p>Asphalt works has been completed on 10.87Km and drainage works are on going. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs, UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega, Crescent road Buvuma road.</p> <p>Road works have just commence on the 6.3Km of upgrading roads to bitumen. These are; Mutundwe, Weraga and Wansaso roads.</p>	<p>Road works continued on contracts from 2013/14</p> <p>Km of road constructed in new road construction works</p>

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Project 1253 Kampala Road Rehabilitation

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	72,900,000	49,139,721	52,900,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>49,139,721</i>	<i>52,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	72,900,000	49,139,721	52,900,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>49,139,721</i>	<i>52,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 04 0680 Urban Road Construction

Planned Outputs:

Road works continued on contracts from 2013/14

Activities to Deliver Outputs:

Km of road constructed in new road construction works

- Completing the on going bitumen road works which are;
- Bitumen road works on following works road will begin and will be completed in 2015/16

Kawempe Division; Lugoba, Bahai, Kyebando Central, Mutundwe, Weraga, and Wansaso

Makindye Division; Go down, Bukasa Ring, Church road and Kibuli road Nakawa Division; Kintu, Canon, Kamuli Link, Circular drive, Valley drive, Corporation, Matyr's road, Wanainchi, Access 2, UNEB Access, Lakeside, Radio Maria, Mutungo-1, Mutungo ring-2, Kabalega crescent, and Buvuma Nsyambya- Katwe

Central Division; Mpabaana, Nakivubo Channel, Luzige, Mengo hill, Mutebi road, Archer Road and Non Motorised Transport Corridor

Kawempe Division; Jakaana, Nsooba, Kafeero, Gayaza road – Taibah and Mbogo road

Lubaga Division; Bakuli market lane, Namungoona road and Kiyimba Makindye Division; Nsambu, Jjuko road, Kevina, Appas and

Nakawa Division; Robert Mugabe, Magambo, Kigoowa, Kimera road, Naguru road, and Kisosonkole

Supervising construction of above road works

Procuring contractor for the above road works

Carrying out the above road works

Preparing specifications for the following equipment; 2 Motor Graders CAT 140 or equivalent, 1 Double Drum steel rollers, 2 Cherry Pickers, 2

Backhoe Excavators, 1 Long range excavator and

1 Jet Cleaner

Procuring supplier for the above equipment Maintaining drains(Nakivubo and Lubigi)

Constructing

Nalubaga and Nakalere Primary Drainage systems

Constructing Walufumbe and Mayanja North Drainage system

Inputs

Consultant supervisors 4 road works ()

Contractor for road works ()

Quantity

Cost

0.4 3,000,000

4.0 49,900,000

Beginning stone masonry drainage works on the following and be completed in 2015\16

Central Division; Nsalo drainage and Kivuulu 2

Rubaga Division; Gabunga, Nsamba, Yelemia and Ssekenge, Nabunya – approx. 100m gabion walls, Box Culverts along Nabisasiro Channel at Sentema & Mutebi Road, Hoima road – Bawalakata and

Lubaga Road/United Apostolic Church

Makindye; Gaba Road Box Culvert at Kansanga Channel

Nakawa; Kawooya drain, Bukoto-Kisaasi Outlets

Total GoU Development External Financing

52,900,000

GoU Development

52,900,000

External Financing

0

GRAND TOTAL

52,900,000

52,900,000

0

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Project Profile

Responsible Officer: Manager Project Management

Objectives: Enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala”.

- To “improve quality of roads infrastructure and associated investments in Kampala City for improved city mobility”.
- To “enhance Institutional capacity of KCCA for infrastructure development and maintenance”.

Outputs:

Component 1- City Wide Road Infrastructure and Associated Investments

- Construction of a traffic control center at City Hall,
- KCCA linking all signalized intersections;
- upgrading to a dual carriageway of 24.05 km of roads;
- Reconstruction of 54 km of existing roads;
- Upgrading of about 70 km of existing gravel roads.
- Improvement & signalisation of 27 junctions
- Drainage improvements of Nalukolongo main drainage channel (8 kms),

Component 2 - Institutional and Systems Development Support

- Improved KCCA capacity to implement sub-projects on time and within budget,
- At least 15 percent annual increase in own source revenue (OSR)
- Adequate budget and timely maintenance of existing infrastructure so as to prolong asset life time, and
- Introduction of ICT through the use of SMS mobile phone platform for payments of bills and clients feedback.

Start Date: 01/07/2014 **Projected End Date:** 30/06/2019

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 0680 Urban Road Construction			Urban roads upgraded to Bitumen	
			KIIDP resettlement action plan implemented	
Total	0	0	32,517,060	
GoU Development	0	0	10,000,000	
External Financing	0	0	22,517,060	
GRAND TOTAL	0	0	32,517,060	
GoU Development	0	0	10,000,000	
External Financing	0	0	22,517,060	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Output: 04 0680 Urban Road Construction

Vote: 122 Kampala Capital City Authority

Works and Transport

Vote Function: 04 06 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
Urban roads upgraded to Bitumen	Compensation for affected properties of KIIDP infr	4.0	10,000,000
KIIDP resettlement action plan implemented	Contractors for bitumen (road works)	4.0	22,517,060
Activities to Deliver Outputs:			
Preparing BoQs for roads to be constructed			
Constructing identified roads supervising road works			
Constructing of Nalukolongo Drainage channel			
Improvement of traffic flow through construction of Makerere hill road, Bukuli- Kasubi- Namungoona into dual carriage ways			
Improving Bwaise, Fairway and Kabira road junction.			
Carrying out studies into updating the drainage Master plan, and Multi - modal transport master plan			
Valuation of property affected by KIIDP infrastructure.			
Compensating persons whose property is affected by KIIDP infrastructure provision			
	Total		32,517,060
	GoU Development		10,000,000
	External Financing		22,517,060
	GRAND TOTAL		32,517,060
	GoU Development		10,000,000
	External Financing		22,517,060

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Releases Prel. Actual	MTEF Projections 2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function: 0406 Urban Road Network Development						
Length in Km of Urban roads maintained (Bitumen standard) (sq meters incase of pothole resealing)	N/A	417	417	420		
No. of junctions re-designed and signalised	N/A	2	0	2		
Number of traffic junctions repaired/maintained	N/A	5	0	5		
Length in Km. of urban roads constructed (Bitumen standard)	N/A	20	5.6	50		
Length in Km. of urban roads constructed gravel	N/A	10	4	50		
Length in Km. of urban roads rehabilitated (Bitumen standard)	N/A	15	5.6	17		
Length in Km. of urban roads rehabilitated gravel	N/A	20	8.1	25		
Length in Km. of drainage constructed	N/A	2	2	3		
Vote Function Cost (US\$ bn)	27.970	75.503	50.823	89.378	71.636	
<i>VF Cost Excluding Ext. Fin</i>	<i>27.970</i>	<i>75.503</i>	<i>50.823</i>			
Cost of Vote Services (US\$ Bn)	27.970	75.503	50.823	89.378	71.636	
	<i>27.970</i>	<i>75.503</i>	<i>50.823</i>			

* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

Works and Transport

Medium Term Plans

KCCA is looking for external funding to de-congest Kampala city. The target areas are:

- Signalisation of Junctions – Designs ready Dualling Makerere Hill Road – Designs ready Reconstruction of Lubiri Ring Road & its Radiants
- Construction of a Central E-W Expressway within the Rail Way Reserve from Namboole to Busega Widening of road links to the Kampala Northern Bypass. Rehabilitation of Roads in Kampala (CBD and Divisions) over a 5year period.
- Reconstruction and rehabilitation of Dilapidated paved Roads Upgrading Unpaved Roads to Bitumen standard Improvement of drainage systems
- Improving Facilities for Non Motorized Transport
- Improvement of traffic management system. Introduction of large Buses on major corridors to the city (Pioneer Easy Bus)
- Restructuring of the current minibus based system to restrict access to the CBD Introduction of a Peak Hour Passenger Train Service (Eastern and Western Leg)
- Removal of Boda-Bodas from the CBD

(i) Measures to improve Efficiency

Procurements of Projects to be implemented in the coming FY are initiated in the preceding FY to ensure starting of implementation on schedule. There is close supervision of contractors and accountability is demanded in case of working on late schedule.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0406 Urban Road Network Development</i>					
Upgrading to tarmac and road drainage					
maintenance streetlights					
Maintenance of roads and road drainage					Cost is from roads
Maintenance of buildings					

(ii) Vote Investment Plans

Road works will continue to be major capital investment in the medium term, however, other investments will include and signalling traffic junction.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.6	4.0	0.0		3.4%	4.4%	0.0%	
Investment (Capital Purchases)	72.9	85.4	61.5	164.6	96.6%	95.6%	100.0%	100.0%
Grand Total	75.5	89.4	61.5	164.6	100.0%	100.0%	100.0%	100.0%

Vote: 122 Kampala Capital City Authority

Works and Transport

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote		2013/14		2014/15
Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 04 06 Urban Road Network Development				
<i>Project 1253 Kampala Road Rehabilitation</i>				
040680 Urban Road Construction		<p>Various roads in the five Divisions of Kampala upgraded</p> <p>Roads planned and Landscaped</p>	<p>14.85Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road and Wandegeya Market Parking.</p> <p>Periodic maintenance of 11Km of gravel roads was done. The roads include, Homisdallen- Mabanda, Kyebando 34X, Kyebando Ring II, Nyanzi Road, Farouk Minawa, Sebuliba Mutumba Rd, Ketu Fallawo -Tebuyooлека, St Peters Road, Kafeero, Kakeeto KAR drive, Muganzilwazza rd, Mubende and Kyabagu roads</p> <p>Rehabilitation of 4km of gravel has been done on haji Mumyuka, Lumus, Churck- Kisowere and Kisaasi roads.</p> <p>Bitumen road works in progress include, Lugoba, Bahai, Jinja road(75%), Kafume Mukasa(95%), Gomotoka(70%) and Kyebando central roads.</p> <p>Asphalt works has been completed on 10.87Km and drainage works are on going. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive</p> <p>Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs, UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega Crescent road, Buvuma road.</p> <p>Road works have just commence on the 6.3Km of upgrading roads to bitumen. These are; Mutundwe, Weraga and Wansaso roads.</p>	<p>Road works continued on contracts from 2013/14</p> <p>Km of road constructed in new road construction works</p>

Vote: 122 Kampala Capital City Authority

Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	72,900,000	49,139,721	52,900,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>49,139,721</i>	<i>52,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</i>			
040680 Urban Road Construction			Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented
Total	0	0	32,517,060
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>22,517,060</i>

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 06 Urban Road Network Development			
<i>VF Performance Issue:</i>			

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	27.970	75.503	50.823	89.378	71.636	175.203
Total for Vote:	27.970	75.503	50.823	89.378	71.636	175.203

(i) The Total Budget over the Medium Term

In the medium term UGX. 83.381Bn, 61.514Bn, and 164.573 is appropriated for the Engineering and Works directorate of KCCA in each of the years respectively. In those years only UGX. 3.961Bn, 5.584Bn and UGX 6.143Bn will be from Non tax revenue. Th the FY 2014/15 and 2016/17, KCCA will receive UGX. 22.5Bn and UGX. 102.2Bn as World bank loan towards infrastructure development.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure will be in road construction and rehabilitation.

(iii) major planned changes in resource allocations within the Vote for 2014/15

While there are no major changes in resource allocations, funds have been allocated for purely drainage construction even when not directly related to roads. Some funds have been allocated to street lighting.

Vote: 122 Kampala Capital City Authority

Works and Transport

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	0.0	0.0	2,602.6	2,602.6	0.0	0.0	3,961.3	3,961.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0	350.0	350.0
223005 Electricity	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	1,402.6	1,402.6	0.0	0.0	1,811.3	1,811.3
228004 Maintenance – Other	0.0	0.0	1,200.0	1,200.0	0.0	0.0	800.0	800.0
Output Class: Capital Purchases	72,900.0	0.0	0.0	72,900.0	62,900.0	22,517.1	0.0	85,417.1
231003 Roads and bridges (Depreciation)	65,474.1	0.0	0.0	65,474.1	49,900.0	22,517.1	0.0	72,417.1
281503 Engineering and Design Studies & Plans for	4,425.9	0.0	0.0	4,425.9	10,000.0	0.0	0.0	10,000.0
281504 Monitoring, Supervision & Appraisal of cap	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0
Grand Total:	72,900.0	0.0	2,602.6	75,502.6	62,900.0	22,517.1	3,961.3	89,378.3
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>72,900.0</i>	<i>0.0</i>	<i>0.0</i>	<i>72,900.0</i>	<i>62,900.0</i>	<i>22,517.1</i>	<i>0.0</i>	<i>85,417.1</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
<i>Issue of Concern :</i>	Youth & women empowerment
<i>Proposed Interventions</i>	
	Provide trainings for the youth and women on survival skills and knowledge
<i>Budget Allocations</i>	UGX billion 0.460658017
<i>Performance Indicators</i>	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance household incomes
<i>Issue of Concern :</i>	Poverty alleviation
<i>Proposed Interventions</i>	
	Community economic empowerment
<i>Budget Allocations</i>	UGX billion 2.596434849
<i>Performance Indicators</i>	No. of Groups facilitated with development Grants and tools.
Objective:	To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on
<i>Issue of Concern :</i>	Proposed
<i>Interventions</i>	
<i>Budget Allocations</i>	UGX billion
<i>Performance Indicators</i>	

(b) HIV/AIDS**Objective:** Increase Out reach*Issue of Concern* : Expand and ease accessibility of AIDs treatment & care in HCs*Proposed Interventions*

1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTTC services to expecting mothers.

Budget Allocations UGX billion 1.340943564

Performance Indicators ANC Visits in HCIII & HC IVs and Number of patients on ARVs and counseling.

Objective: Caring out HIV/AIDS sensitisation in KCCA health centre including counseling on HIV/AIDS.*Issue of Concern* : Expand public health services*Proposed Interventions*

Increase coverage area

Budget Allocations UGX billion 0

Performance Indicators Increase in HIV testing Kits(Kits per HCIV & HC III per month

(c) Environment

Objective: 1. Planting trees, grass and gardens in the city.
2. Paving walk ways and pedestrian path in the city.

Issue of Concern : Sensitizing stakeholders on landscaping and promoting tree planting in neighbourhoods*Proposed Interventions*

Redesigning the roads islands and the City open spaces

Budget Allocations UGX billion 1.395749982

Performance Indicators Number of open space covered

Objective: 1. Collecting solid waste in the five divisions of the city.
2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.*Proposed Interventions*

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Verified Outstanding Arrears for the Vote**(iii) Tax Revenue Collections**

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	94.473
Total:				0.000	94.473

Vote: 122 Kampala Capital City Authority

Education

VI: Vote Overview

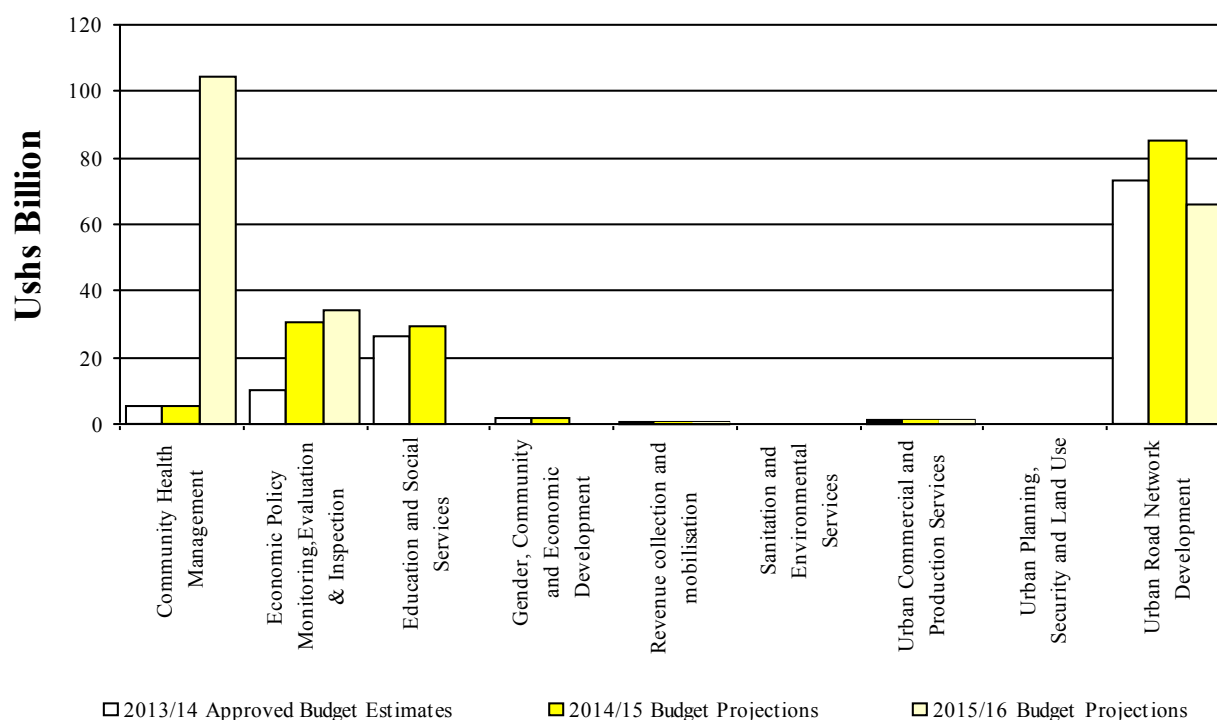
(i) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	16.229	18.711	15.068	21.517	21.517	25.068
Recurrent Non Wage	3.695	5.568	5.545	5.568	5.679	5.935
GoU	1.215	2.305	1.915	2.145	1.320	1.386
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	21.139	26.583	22.527	29.230	28.517	32.389
	21.139	26.583	22.527	29.230		
(ii) 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	21.139	26.583	22.527	29.230	N/A	N/A
(iii) Non Tax Revenue	0.000	1.175	1.188	2.394	3.527	3.879
Grand Total	21.139	27.758	23.716	31.624	N/A	N/A
Excluding Taxes, Arrears	21.139	27.758	23.716	31.624		

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Education

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- 22 classroom block is under construction at Kampala High school with support from World Bank and MoES. Works are at first floor slab level.
- 10 schools were provided with VIP toilets and 2 schools with water borne toilets with support from AMREF, while a toilet facility was provided at St. Denis Ssebugwawo with support from ADB.
- 28 schools have been provided with second hand furniture from KCCA offices and 17 schools were
- provided with computers with support from USAID and MoES. Meanwhile, energy saving stove was provided with support from Living Earth Organisation.
- A Draft Five years Education Directorate Strategic Plan was prepared
- 95 teachers were trained in ICT, 2 staff in children's library project workshop, a staff in beyond Assess conference Cape Town, and a staff in Digital Ambassadors refresher training and 320 scouting guide books were provide to schools.
- 1392 schools were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centers, .Licensing, and recommended for registration.

Tourism

- 65 guides were trained in international urban tourism guiding best principles and were sensitised about KCCA's strategic plans for urban tourism development.
- The Kampala Tourism Web portal prototype was published and information was collected for use in the subsequent website development
- Three (3) Tourism Sensitisation meeting was held for Public and Private Head teachers and Proprietors on the strategy of Tourism as a form of learning in schools
- Two proposals for tourism development and visibility were prepared and submitted to Physical Planning Directorate; these are; Tourism Information Centre, City Tourism Bus proposal and the Conference, Exhibition and Entrainment centre. A number of artefacts and old photographs for the development of the information centre were collected
- KCCA completed and submitted an MOU with Wavah Books for Tourist Guide publications
- The unit Participated in the organisation, panel of discussion and other activities to sensitise about tourism and events in three festivals i.e. National Youth Festival, Uganda Film Festival and Bayimba International Festival
- Tourism unit mobilised and participated in several tourism promoting events. These include; Kampala City Festival 2013 (where some partners contributed towards the event ;Imperial Group of Hotel -25,000,000; Cassia Lodge 5,000,000, Uganda Wildlife Authority 5,000,000 and UWEC -6,000,000). Other events participated in are; Miss Tourism Pageant, Uganda Annual Tourism Expo, the Uganda Tourism Association Annual Tourism Forum and the National Tourism Master Plan retreat where Kampala Tourism Strategies were discussed and incorporated in the National Master Tourism Plan.

Library

- Consultant to work on automation of library has been identified and the contract has been signed and 2600 books had their bibliographic detail captured.
- 30 KCCA staff were trained in usage of e-resources, and Held 2 children's reading tents one for the slum children and another for school children as part of the as way of promoting library services through comprehensive marketing strategy.
- 102 teachers from public schools were trained. These training were funded by British Council Under the schools online program.
- The Department developed concepts to promote the library and reading culture, these are; Nelson Mandela Children's reading tent, E-learning centres in primary schools, Library Member and Business Centre. In the third quarter 37 schools participated in the reading tent activities.

Vote: 122 Kampala Capital City Authority

Education

- A donation of 10 computers was received together with furniture and wireless Internet connectivity for a period of 1 year. Meanwhile Koha integrated library system was installed
- Library services were provided to 5492 adult library users and 714 children users. These came to the library for various services like Internet services, use reading materials, photocopying among other services offered. Resource utilization tracking card was developed and the net café internet was launched
- The construction of Rubaga Division Urban Council Library has been completed, awaits stocking and official launching;
- A number of partnerships have been formed including partnership with Children International in Uganda, National Book Trust of Uganda, Kawempe Youth Centre, Peace Corps Uganda, and British Council. These are intended to promote the interests of the library
- The Library has been designated as the KCCA Institutional Repository for all KCCA publications; A collection of over 20 million has been secured for both the Children's and Adult Library;
- Library Guidelines have been developed.

Sports and Games

- KCCA Draft Sports policy was reviewed.
- Ball games completions and music festivals were held from Schools level to national competitions level. The department organised and participated in several corporate sports events, including EALASCA in Bujumbura, the corporate league, MTN Kampala Marathon with 100 Staff and HOPE WORD marathon. The Sports department organised recreation events for staff including; Aerobics classes and swimming classes, and KCCA management staff Vs the URA management staff friendly match.
- KCCA Sports clubs participated in several sports events, including, FUFA super league events, Uganda Cup, Mapinduzi cup in Zanzibar, National basketball league, National Netball league and National Volley ball Championship. Other sports events participated in include; National championships in Mbale where ladies came third and men came fifth; KAVC memorial tournament, where ladies emerged third and Zone V championships in Bujumbura where ladies become the third. KCCA FC participated in the CAF champions' league advancing the preliminary stages for the first round beating Sudan and
- losing to Zambia. Other major corporate sports events organised include; East Africa Local Authorities Sports and Cultural games (EALASCA) in Bujumbura, the corporate league, MTN Kampala Marathon HOPE WARD marathon and Kabaka's birthday run.
- KCCA Netball Club participated in the East Africa Netball championships in Dar es Salaam where it came out fourth in their group meanwhile the same Netball club participated in the National Netball Rally in LUWEERO finishing 4th overall.
- KCCA volley ball club Participated in Makerere Open, Ndejje open and the KIU open.
- KCCA Boxing Club participated in the National open boxing championships emerging as the 5th out of 28 teams.
- KCCA Athletics team participated in the National cross country and the National over distance
- Ten KCCA schools have been earmarked, site analysis done and architectural work under way for development and improvement.

School Infrastructure

- Staff houses at Kigoowa st. Lawarence and Kawempe CoU P/S were completed.
- Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago St. Martin, Kasubi CoU, Uganda Martyrs, Nsanbya St. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.
- Renovation of teachers, houses at East Kololo P/S was completed.
- Toilets in Katwe and Ggaba Demonstration Primary schools were completed.
- Renovation of Kisugu P/S classroom block was completed while renovation of Naggulu Katali staff quarters are at roofing level.
- 680 Desks were provided to Mpererwe, Kisaasi, Mackay Memorial, Kitebi, St. James Biina, Murchison Bay, Kibuye P/S and St. Peter Nsambya Primary schools
- 10 stance water borne Toilet at Summit view primary school was completed.
- Ten KCCA schools' playgrounds have been earmarked, site analysis done and architectural work underway for development and improvement for private and public partnerships.

Vote: 122 Kampala Capital City Authority

Education

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
Output: 070802	School Inspection		
<i>Description of Outputs:</i>	1,000 Primary schools inspected; 300 secondary schools	231 Nursery schools, 266 Primary schools and 58 secondary schools were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centers, .Licensing, and recommended for registration.	700 Primary schools inspected 100 secondary schools inspected
Output: 070803	Community civic education		
<i>Description of Outputs:</i>	N/A	No funds were allocated this year for this output	No funds have been allocated to carry out community civic Education
Output: 070804	Sports Development		
<i>Description of Outputs:</i>	No funds for text books provision	Acquired 230 story books, and 335 books in different subjects were acquired.	Community Sports development in the 5 Divisions. KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance.
Output: 070851	Primary education services		
<i>Description of Outputs:</i>	Better performance in primary schools	On average 1,560 qualified teachers were in primary schools.	increase in the number of primary school enrolment.
Output: 070852	Secondary education services		
<i>Description of Outputs:</i>	Better performance in secondary schools		Improved number of secondary enrolment
Output: 070853	Tertiary education services		
<i>Description of Outputs:</i>	N/A	N/A	Increased number of tertiary school enrolment.
Output: 070880	Primary education infrastructure construction		
<i>Description of Outputs:</i>	Better learning environment	- Kawempe CoU P/S staff houses have been completed. - Lightening conductors have been provided to East Kololo, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya St. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools. Renovation of teachers, houses at East Kololo P/S was completed. - Toilets in Katwe and Ggaba Demonstration Primary schools were completed. - 425 Desks were provided to Mpererwe, Kisaasi, Kitebi, St. James Biina and Murchison	Average construction status in different schools.
Output: 070881	Secondary education infrastructure construction		
<i>Description of Outputs:</i>	No funds for secondary school infrastructure construction.	Construction of Kansanga seed secondary school is on second floor level and roofing is to begin in third quarter.	Average construction status in Kasanga Seed School.

Vote: 122 Kampala Capital City Authority

Education

	2013/14	2014/15
<i>Vote, Vote Function Key Output</i>	Planned outputs	Achievements by End March
		Planned Outputs

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- Education sector strategy and Investment Programme developed
- Enhanced and increased equitable access to education and training opportunities to all. Library services in schools and communities promoted
- Tourism promoted in the City (25million)
- Quality of learning and training enhanced in all the education institutions; Games and sports promoted in the city
- Sports and games facilities developed in the city

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 07 08 Education and Social Services

Vote Function Profile

Responsible Officer: Director Education and Social Services

Services: To support, guide, coordinate, regulate and promote quality Education, Sports and Recreation within the City.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Education and Social Services	Director Education services
Development Projects	
0115 LGMSD (former LGDP)	Directors for Public Health, Education, Community Dev't and Human
0423 Schools' Facilities Grant	Director Education Services

Programme 11 Education and Social Services

Programme Profile

Responsible Officer: Director Education services

Objectives: To improve the quality of education at the primary level through regular monitoring and supervision. To enhance the management of education services delivery at community service centres. To improve the quality of Universal Primary Education

Outputs: Improved staff pass rate. Level of functional literacy and skills developed. Proportion of schools with requisite facilities for education facilitation

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 01 Policies, Laws and strategy development	Education sector strategy and Investment Programme developed Enhanced and increased equitable access to education and training opportunities to all. Tourism promoted in the City	22 classroom block is under construction at Kampala High school with support from World Bank and MoES. Works are at first floor slab level. Toilet facility was provided at St. Denis Ssebugwaawo with support from ADB. 10 schools were provided with VIP toilets and 2 schools	Education sector strategy and Investment Programme developed Enhanced and increased equitable access to education and training opportunities to all.

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 0708 Education and Social Services

Programme 11 Education and Social Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Preliminary Outputs (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
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- Energy saving stoves provided with support from Living Earth Organisation.
- 17 schools were provided with computers with support from USAID and MoES
- 28 schools provided with furniture from KCCA offices
- 320 scouting guide books were provide to schools.
- A Draft 5 years Education Directorate Strategic Plan was prepared
- Staff capacities were built. 95 teachers in ICT, 2 staff in children's library project workshop, a staff in beyond Assess conference Cape Town, and a staff in Digital Ambassadors refresher training.

Tourism

- 65 guides were trained in international urban tourism guiding best principles and were sensitised about KCCA's strategic plans for urban tourism development.
- Published the Kampala Tourism
- Web portal prototype and collected information for use in the subsequent website development
- Three (3) Tourism Sensitisation meeting was held for Public and Private Head teachers and Proprietors on the strategy of Tourism as a form of learning in schools
- Two proposals for tourism development(Tourism Information Centre, City Tourism Bus, Conference, Exhibition and Entrainment centre).
- Artefacts and old photographs for the development of the information centre collected
- Signed MOU with Wavah Books for Tourist Guide publications
- Mobilised and participated in several tourism promoting events. These include; Kampala City Festival 2013 (where some partners contributed towards the event ;Imperial Group of Hotel - 25,000,000; Cassia Lodge 5,000,000, Uganda Wildlife Authority 5,000,000 and UWEC -6,000,000).
- participated in are; Miss Tourism Pageant, Uganda Annual Tourism Expo, the Uganda Tourism Association Annual Tourism Forum and the National Tourism Master Plan retreat where Kampala Tourism Strategies were discussed and incorporated in the National Master Tourism Plan.

Library

- Consultant to work on automation of library has been identified and the contract has been signed and 2600 books had their bibliographic detail captured.
- Trained 30 KCCA staff in usage of e-resources, Held 2 children's reading tents one for slum children and for school children as part of the as way of promoting library services through comprehensive marketing strategy.
- Trained 102 teachers from public schools funded by British Council Under the schools online program.
- Developed concepts to promote the library and reading culture, Nelson Mandela Children's reading tent, E- learning centres in primary schools, Library Member and Business Centre. 37 schools participated in the reading tent activities. Received a donation of 10 computers, Furniture and wireless Internet connectivity for a period of 1year.
- Installed Koha integrated library system
- Served 5492 adult library users and 714 children users. These came to the library for various services like Internet services, use reading materials, photocopying among other services offered.
- Developed the resource utilization tracking card and launched the net café internet. Identified the Rubaga division library site and Contractor was secured and contract has been signed for establishing two libraries.

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Project, Programme Vote Function Output	2013/1 Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs (Quantity and	2014/15 Proposed Budget, Planned Outputs (Quantity and
Total	25,000	8,120	94,006
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage</i>	0	0	0
Recurrent NTR	25,000	8,120	94,006

07 08 02 School Inspection Quality of learning and training enhanced the in all the education institutions

1392 schools were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centres, .Licensing recommended for registration

Quality of learning and training enhanced in all the education institutions

Project, Programme Vote Function Output	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousands</i>			
Total	180,500	96,788	180,501
<i>Wage</i>	0	0	0
<i>Non Wage</i>	80,500	31,227	80,501
NTR	100,000	65,561	100,000
07 08 03 Community civic education	Civic education programme implemented in various communities		Tourism promoted in the City Library services provided to city communities
Total	0	0	66,832
<i>Wage</i>	0	0	0
<i>Non Wage</i>	0	0	0
Recurrent			

07 08 04 Sports Development Games and sports events other co-curricular activities in schools organized.

KCCA Draft Sports policy was reviewed.

Ball games completions and music festivals were held

- Organised and participated in several corporate sports events, including EALASCA in Bujumbura, the corporate league, MTN Kampala Marathon with 100 Staff and HOPE WORD marathon.
- Organised recreation events for staff including; Aerobics classes and swimming classes,
- KCCA Sports clubs participated in several sports events, Games and sports promoted in the city Sports and games facilities promoted in the city
- KCCA Athletics team participated in the National cross country and the National over distance
- Ten KCCA schools have been earmarked, site analysis done and architectural work under way for development and improvement.

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,050,000	1,113,951	2,133,353
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,050,000</i>	<i>1,113,951</i>	<i>2,133,353</i>
07 08 07 Primary Education Services (Wage)	1560 Teacher salaries paid	On average 1550 UPE Primary School teacher were paid monthly salaries for the period January to March, 2014	1560 Teacher salaries paid
Total	11,381,048	9,557,206	7,356,388
<i>Wage Recurrent</i>	<i>11,381,048</i>	<i>9,557,206</i>	<i>7,356,388</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 08 08 Secondary Education Services (Wage)	1260 Teacher salaries	On average 1379 Government aided School teacher were paid monthly salaries for the period January to March, 2014.	1260 Teacher salaries paid
Total	6,627,592	5,521,760	11,920,369
<i>Wage Recurrent</i>	<i>6,627,592</i>	<i>5,521,760</i>	<i>11,920,369</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 08 09 Tertiary Education Services (Wage)	Wages for 90 Tertiary Education Institutions staff paid	On average 170 staff in Government aided Tertiary institutions were paid monthly salaries for January to March 2014	Wages for 90 Tertiary Education Institutions staff paid
Total	702,036	0	2,240,521
<i>Wage Recurrent</i>	<i>702,036</i>	<i>0</i>	<i>2,240,521</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 08 51 Primary education services	81 Government aided Primary schools provided with Capitation Grant Implementing the Primary Education services framework	81 Government aided primary schools were paid their UPE capitation grant	81 Government aided Primary schools provided with Capitation Grant Implementing the Primary Education services framework
Total	435,311	432,679	435,311
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>435,311</i>	<i>432,679</i>	<i>435,311</i>
07 08 52 Secondary education services	Capitation Grant to 20 USE schools provided Framework for delivery of secondary schools Implemented	20 Government USE schools received their termly transfers	Capitation Grant to 20 USE schools provided Framework for delivery of secondary schools Implemented
Total	2,423,722	2,423,722	2,423,722
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,423,722</i>	<i>2,423,722</i>	<i>2,423,722</i>
07 08 53 Tertiary education services	Transfers to one tertiary institutions	Transfers were made to Uganda school for the deaf.	Transfers to one tertiary institutions
Total	12,773	12,773	12,773
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,773</i>	<i>12,773</i>	<i>12,773</i>

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 54 Health Training Institutions	Transfers to six Health Training Institutions	Quarterly transfers were made to Health Training Institutions (Butabika psychiatry clinical officers school, Butabika psychiatry nursing school, Mulago nursing and midwifery training school, health Tutor's College, Mulago Para medical school and Public Health nursing College)	Transfers to six Health Training Institutions
Total	2,298,545	2,298,545	2,298,545
Wage Recurrent	0	0	0
Non Wage Recurrent	2,298,545	2,298,545	2,298,545
07 08 55 Primary Teachers' Colleges	Transfers to one school for the teachers' Colleges	Quarterly transfers were made to Kibuli Primary Teachers' Colleges	Transfers to one school for the teachers' Colleges
Total	316,951	316,951	316,951
Wage Recurrent	0	0	0
Non Wage Recurrent	316,951	316,951	316,951
GRAND TOTAL	25,453,480	21,782,496	29,479,272
Wage Recurrent	18,710,677	15,078,966	21,517,279
Non Wage Recurrent	5,567,803	5,515,898	5,567,803
NTR	1,175,000	1,187,631	2,394,191

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 07 08 01 Policies, Laws and strategy development

Planned Outputs:

Education sector strategy and Investment Programme developed

Enhanced and increased equitable access to education and training opportunities to all.

Activities to Deliver Outputs:

Implementing the education strategy

Carrying out education management activities

Inputs

Extra curricular activities & teacher trainings ()

Quantity

3.8

Cost

94,006

Total **94,006**
Wage Recurrent **0**
Non Wage Recurrent **0**
NTR **94,006**

Output: 07 08 02 School Inspection

Planned Outputs:

Quality of learning and training enhanced in all the education institutions;

Activities to Deliver Outputs:

Inspecting primary and secondary schools

Organising PLE mock and PLE final examinations for 2014

Developing and pretesting of Education Information Management Portal

Developing, illustrating and disseminating of inspection guidelines

Refresher Training for Education Service Officers

Inputs

Administration allowances for PLE activities

Consultant for inspection guidelines

Consultant for Information management Portal

Logistics for Education service staff (

Printing Mock P.5 & P.6 Exams

Quantity

1.0

1.0

1.0

1.0

4.7

Cost

18,000

12,000

8,000

20,501

82,000

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
--	---	----------	-----------------------

Output: 07 0803 Community civic education

Planned Outputs:

Tourism promoted in the City

Library services provided to city community

Activities to Deliver Outputs:

Identifying, profiling and developing new tourism products and standards

Organising stakeholders engagements to promote tourism.

Promoting small scale enterprises through Kampala Tourism expo.

Promoting quality assurance in hospitality facilities

Library

Sensitizing and publishing Library services through different activities.

Training of Capacity building for teacher-librarians in schools Training of local communities in book box management and reading promotion

Partner with other institutions libraries to improve accessibility to information.

Construction of a Multi-Purpose Structure housing a Children's Library, Adult Library, Youth Employment Services Bureau, Health Center & Recreational Center

Inputs

Consultant to develop tourism products. ()

contactor to develop & print IEC tourism materials
()

Holding of reading tents in different divisions in the city
Introduction of mobile library services.

Acquiring of e-resources and digitization of library resources

Digitization of some hard copies of information

Policy Draft, stakeholders, notifications, benchmarking other cities and
public libraries

Contract staff ()

Firm to train quality assurance 4 hospitality ()

Venue, meals, training materials & refunds ()

Contract staff (Person Years)

Quantity

1.0

4.0

2.5

1.0

4.0

0.0

Cost

5,000

15,000

29,832

5,000

12,000

0

Total

66,832

Wage Recurrent

0

Non Wage Recurrent

0

NTR

66,832

Output: 07 0804 Sports Development

Planned Outputs:

Games and sports promoted in the city

Sports and games facilities promoted in the city

Activities to Deliver Outputs:

Sports clubs activities; national and international games

Community sports competitions; division competitions and outreaches

corporate sports; corporate league, friendly matches

Staff recreation programs; inter directorate competitions, aerobics and gymnastics.

Training of games teachers and coaches

Inputs

Contract staff ()

Electricity bills for Lugogo indoor stadium ()

Facilitation for ELASCA games ()

KCCA clubs sports Kits and accessories ()

Logistics for KCCA sports men and women ()

Players winning bonus ()

Refreshments 4 staff and community sports
& women ()

Sponsorship to KCCA affiliated clubs eg netball club
()

Tickets & per diem for Sports men, women &
officials ()

Water bills for Lugogo indoor stadium ()

Contract staff (Person Years)

Quantity

34.5

4.0

1.0

4.0

10.3

4.0

1.4

4.0

15.2

4.0

0.0

Cost

412,200

12,000

252,280

55,000

387,268

20,000

70,205

350,000

569,000

5,400

0

Total

2,133,353

Wage

0

Recurrent

0

Recurrent

0

NTR

2,133,353

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
--	---	----------	-----------------------

Output: 07 0807 Primary Education Services (Wage)

Planned Outputs:	Inputs	Quantity	Cost
1560 Teacher salaries paid	Permanent Staff (Person Years)	1,560.0	7,356,388
Activities to Deliver Outputs:			
Processing salary payments for Primary school teachers.			
	Total		7,356,388
	Wage Recurrent		7,356,388
	Non Wage Recurrent		0

Output: 07 0808 Secondary Education Services (Wage)

Planned Outputs:	Inputs	Quantity	Cost
1260 Teacher salaries paid	Permanent Staff (Person Years)	1,260.0	11,920,369
Activities to Deliver Outputs:			
Processing salary payments for secondary school teachers.			
	Total		11,920,369
	Wage Recurrent		11,920,369
	Non Wage Recurrent		0

Output: 07 0809 Tertiary Education Services (Wage)

Planned Outputs:	Inputs	Quantity	Cost
Wages for 90 Tertiary Education Institutions staff paid	Permanent Staff (Person Years)	90.0	2,240,521
Activities to Deliver Outputs:			
Processing salary payments for staff in tertiary Education institutions.			
	Total		2,240,521
	Wage Recurrent		2,240,521
	Non Wage Recurrent		0

Output: 07 0851 Primary education services

Planned Outputs:	Grant or Transfer	Cost
81 Government aided Primary schools provided with Capitation Grant	Transfers to 81 government aided schools	435,311
Implementing the Primary Education services framework		0
Activities to Deliver Outputs:		
Transferring funds to the 81 government aided primary schools.		
	Total	435,311
	Wage Recurrent	0
	Non Wage Recurrent	435,311

Output: 07 0852 Secondary education services

Planned Outputs:	Grant or Transfer	Cost
Capitation Grant to 20 USE schools provided	Transfers to 20 universal education secondary	2,423,722
Framework for delivery of secondary schools Implemented		
Activities to Deliver Outputs:		
Transferring funds to the 20 USE schools.		
	Total	2,423,722
	Wage Recurrent	0
	Non Wage Recurrent	2,423,722

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Programme 11 Education and Social Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousands
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Output: 07 0853 Tertiary education services

Planned Outputs:	Grant or Transfer	Cost
Transfers to one tertiary institutions	Transfer to Autonomous Institutions Sch for the deaf	12,773
Activities to Deliver Outputs:		
Tranfering funds to Technical school for the deaf.		
	Total	12,773
	Wage Recurrent	0
	Non Wage Recurrent	12,773

Output: 07 0854 Health Training Institutions

Planned Outputs:	Grant or Transfer	Cost
Transfers to six Health Training Institutions	Transfers to health training institutions eg Butabika phyt nursing sch, Mulago nursing sch	2,298,545
Activities to Deliver Outputs:		
Transferring funds to the health institutions such as Butabika Hospital(Training wing), Mulago Nursing training wing		
	Total	2,298,545
	Wage Recurrent	0
	Non Wage Recurrent	2,298,545

Output: 07 0855 Primary Teachers' Colleges

Planned Outputs:	Grant or Transfer	Cost
Transfers to one school for the teachers' Colleges	Transfers to Kibuli TTC	316,951
Activities to Deliver Outputs:		
Transferring funds to Kibuli Teachers' college		

Total	316,951
Wage Recurrent	0
Non Wa ge	0
Recurrent	316,951
Wage Recurrent	21,517,279
Non Wage Recurrent	5,567,803
NTR	2,394,191

Project Profile

- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
- To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
- To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
- To support local Government Capacity Building activities.
- Infrastructure provided in areas including; roads, drainage, health and education.
- Micro capital grants provided for small scale enterprises
- Staff capacities built

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
10 05 51 Small scale business promotion	About 200 Small scale enterprises and CBOs groups promoted under CDD grant	CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.	200 Small scale enterprises and CBOs groups promoted under CDD grant
Total	1,376,416	1,264,980	1,376,416
GoU Development	1,376,416	1,264,980	1,376,416
External Financing	0	0	0
10 05 72 Government Buildings and Administrative Infrastructure			Kabalagala Youth centre completed
Total	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
GRAND TOTAL	1,376,416	1,264,980	1,726,416
GoU Development	1,376,416	1,264,980	1,726,416
External Financing	0	0	0

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 07 80 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and kitebi health centre renovated	<p>Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end of third quarter civil works had commenced on setting the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p> <p>The works on renovation of City Mortuary are on-going and are 75% completed.</p> <p>Kawaala Health Centre is still at Designs and BOQs development stage</p> <p>Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and komamboga Health centres</p>	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)</p>

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Total	1,729,892	415,530	3,309,582
GoU Development	1,729,892	415,530	1,333,862
External Financing	0	0	0
GRAND TOTAL	1,729,892	415,530	3,309,582
GoU Development	1,729,892	415,530	1,333,862
External Financing	0	0	0

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 80 Primary education infrastructure construction	Primary school teachers houses constructed Classrooms renovated Toilet stances constructed 10 Primary school provided with lighting conductors	Staff houses at Kigoowa st. Lawrence and Kawempe CoU P/S were completed. Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyrs, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools. Renovation of teachers, houses at East Kololo P/S was completed. Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	Staff quarters renovated for Naggulu Katali, St. Mbagi Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu.
Total	1,000,000	665,459	840,000
GoU Development	1,000,000	665,459	840,000
External Financing	0	0	0
GRAND TOTAL	1,000,000	665,459	840,000
GoU Development	1,000,000	665,459	840,000
External Financing	0	0	0

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 37 Human Resource Development and organisational restructuring	Staff capacities Developed	1516 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.	Developed capacities for the KCCA staff. Kawempe office block completed

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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 – On going, 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.

Total	663,843	505,316	1,869,763
<i>GoU Development</i>	<i>663,843</i>	<i>505,316</i>	<i>869,873</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

13 49 41 Policy, Planning and Legal Services	Planning monitoring and reporting activities carried out	Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out. The stakeholders included members of the Parish Development Committees, Parish Councils, Division Urban Councils and Division Technical Staff.	Planning monitoring and reporting activities carried out
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Total	327,686	131,185	327,686
<i>GoU Development</i>	<i>327,686</i>	<i>131,185</i>	<i>327,686</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	991,529	636,501	2,197,449
<i>GoU Development</i>	<i>991,529</i>	<i>636,501</i>	<i>1,197,559</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 10 0551 Small scale business promotion

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Planned Outputs:	Grant or Transfer	Cost
200 Small scale enterprises and CBOs groups promoted under CDD grant	Transfers to groups ad CDD	1,376,416
Activities to Deliver Outputs:		
Identifying and assessing groups to benefit from CDD		
Skills building for CDD recipients		
Disbursing funds to CDD beneficiaries		
Monitoring and evaluating CDD beneficiaries		
	Total	1,376,416
	GoU Development	1,376,416
	External Financing	0

Output: 10 0572 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Kabalagala Youth centre completed	Contractor for build works on Kabalagal youth ctr ()	4.0	350,000
Activities to Deliver Outputs:			
Procuring contractor for completing the Kabalagala youth centre			
Building Kabalagala youth centre to completion			
	Total		350,000
	GoU Development		350,000
	External Financing		0
	GRAND TOTAL		1,726,416
	GoU Development		1,726,416
	External Financing		0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Output: 08 0780 Health Infrastructure Construction		
Planned Outputs:	Inputs	Quantity Cost
Kitebi and Kawaala provided with medical equipment	Contractor for teachers' Houses in UPE	0.8 840,00
Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)	Contractor for Kawaala, Kitebi and Komamboga	5.2 649,00
	Landfill site procurement ()	1.0 1,585,72
	Leases Kawaala, Komamboga ()	1.0 833,86
	Repairs of plant and machinery for garbage	4.0 240,99
Activities to Deliver Outputs:		
Equipping Kitebi & Kawala with medical equipment		
Preparing BOQs, Procuring contractor, constructing health centres works(Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)		
	Total	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720
	GRAND TOTAL	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0880 Primary education infrastructure construction

Planned Outputs:

Staff quarters renovated for Naggulu Katali, St. Mbagu Tuzinde P/ schools.
VIP toilet with water system constructed at St. Jude Naggulu.

Inputs

Contractor for teachers' Houses in UPE schools
Contractor for Kawaala, Kitebi and Komamboga HCs
Landfill site procurement

Quantity

0.
5.2
1.0
1,585,72

840,00
649,00
0
1

Activities to Deliver Outputs:

Developing BoQs for renovation of classrooms at Naggulu Katali, St.

Leases Kawaala, Komamboga

1.0

833,86

Mbagu Tuzinde Primary schools.

Developing BoQs for VIP toilet with water system construction at St. Jude Naggulu

Repairs of plant and machinery for garbage mgt ()

4.0

240,99
9

Carrying out school infrastructure projects for renovating of classrooms at Naggulu Katali, St. Mbagu Tuzinde P/ schools.

Total

840,000

GoU Development

840,000

External Financing

0

GRAND TOTAL

840,000

GoU Development

840,000

External Financing

0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 13 4937 Human Resource Development and organisational restructuring

Planned Outputs:

Developed capacities for the KCCA staff.

Kawempe office block completed

Inputs

Computers & equipment, furniture ()
Contractor KCCA premises eg
Kawempe Div offices ()
Tuition fees, training materials, facilitation ()

Quantity

5.2
4.9
4.0

213,843
1,155,920
500,000

Activities to Deliver Outputs:

Organizing exposure visit for key staff. Organising Management Development program, Team building program
Technical courses and Customer care courses.
Organising Corporate Governance and Apprenticeship program.
Internship program ELearning of programs
Subscription to professional bodies.
Procuring training materials, venues and consultants for in house trainings
Completing of Kawempe office bloc

Total

1,869,763

GoU Development

869,873

External Financing

0

NTR

999,890

13 4941 Policy, Planning and Legal Services

Output:

Planned Outputs:

Planning monitoring and reporting activities carried out

Inputs

Logistics for Planning ()

Quantity

4.0

327,686

Activities to Deliver Outputs:

Organising participatory parish and other planning meetings.
Organising Urban Council BFP consultation meetings.
Organising monitoring and evaluation visits to KCCA projects and activities

Total

327,686

GoU

327,686

Development

0

External Financing

2,197,449

NTR 999,890

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Project 0423 Schools' Facilities Grant

Project Profile

Responsible Officer: Director Education Services

Objectives:

- To complete unfinished classrooms and, or build new classrooms and provide furniture for completed classrooms in most needy communities.
- To construct toilets and teachers houses.

Outputs: This program is intended to improve and provide better learning environment to City schools through rehabilitating of classroom blocks.

Start Date: 01/07/2014 **Projected End Date:** 28/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 0880 Primary education infrastructure construction	School infrastructure provided	Renovation of Kisugu P/S classroom block was completed while renovation of Naggulu Katali staff quarters are at roofing level. 680 Desks were provided to Mpererwe, Kisaasi, Mackay Memorial, Kitebi, St. James Biina, Murchison Bay, Kibuye P/S and St. Peter Nsambya Primary schools 10 stance water borne Toilet at Summit view primary school was completed.	Rehabilitated wholly 9 Primary schools; Namungoona Kigobe P/S, Bukasa P/S, Naguru Katali P/S, Makerere University P/S, Busega Community P/S, Kisaasi P/S, Nakasero P/S, Buganda Road P/S and Kitante P/S Constructed Double stoyed classroom block at Kamwokya P/S.
Total	563,000	205,328	563,000
GoU Development	563,000	205,328	563,000
External Financing	0	0	0
07 0881 Secondary education infrastructure construction	School infrastructure constructed.	Construction is at second floor level (80%) and roofing will done in the fourth quarter.	Completed the construction of Kansanga seed secondary school.
Total	741,642	226,929	741,642
GoU Development	741,642	226,929	741,642
External Financing	0	0	0
GRAND TOTAL	1,304,642	432,258	1,304,642
GoU Development	1,304,642	432,258	1,304,642
External Financing	0	0	0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
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Output: 07 0880 Primary education infrastructure construction

Planned Outputs:

Rehabilitated wholly 9 Primary schools; Namungoona Kigobe P/S, Bukasa P/S, Naguru Katali P/S, Makerere University P/S, Busega Community P/S, Kisaasi P/S, Nakasero P/S, Buganda Road P/S and Kitante P/S

Constructed Double stoyed classroom block at Kamwokya P/S.

Activities to Deliver Outputs:

Developing BoQs for works in 9 primary schools

Procuring contractor/s for carrying out works in 9 primary schools

Inputs

Contractor for UPE schools classrooms & furniture
0

Quantity

1.0

Cost

563,000

Vote: 122 Kampala Capital City Authority

Education

Vote Function: 07 08 Education and Social Services

Project 0423 Schools' Facilities Grant

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
Rehabilitating infrastructure in following schools; Namungoona Kigobe P/S, Bukasa P/S, Naguru Katala P/S, Makerere University P/S, Busega Community P/S, Kisaasi P/S, Nakasero P/S, Buganda Road P/S and Kitante P/S		
	Total	563,000
	GoU Development	563,000
	External Financing	0

Output: 07 0881 Secondary education infrastructure construction

Planned Outputs:	Inputs	Quantity	Cost
Completed the construction of Kansanga seed secondary school.	Contractor for UPE classrooms & furniture ()	1.0	741,642
Activities to Deliver Outputs:			
Completing the construction of Kansanga Seed secondary school.			
	Total		741,642
	GoU Development		741,642
	External Financing		0
	GRAND TOTAL		1,304,642
	GoU Development		1,304,642
	External Financing		0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function: 0708 Education and Social Services						
Vote Function Cost (US\$ bn)	21.139	27.758	23.716	31.624		
VF Cost Excluding Ext. Fin	21.139	27.758	23.716			
Cost of Vote Services (US\$ Bn)	21.139	27.758	23.716	31.624		
	21.139	27.758	23.716			

* Excluding Taxes and Arrears

Medium Term Plans

KEY FOCUS AREAS

- Improve teaching and learning outcomes
- Improve and school education infrastructure, Promote tourism in the city
- Conduct School mapping exercise
- Improve management and governance in education institutions
- Purchase and secure school land for Kawempe and Central Divisions
- Expand and renovate Library facilities and services
- Conduct continuous professional development (CPD) for personnel.
- Construct five model schools in the five divisions of the city.

(i) Measures to improve Efficiency

Develop a comprehensive education management information Data base .

Developing a Concepts to promote the library and residing culture, these are; Nelson Mandela Children's reading tent, E-learning centres in primary schools, Library Member and Business Centre and Received a donation of 10 computers, Furniture and wireless Internet connectivity for a period of 1 year.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

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Vote: 122 Kampala Capital City Authority

Education

(ii) Vote Investment Plans

KCCA anticipates to allocate UGX. 2.3Bn on construction of school infrastructure in 2013\14 and 2014\15 while UGX. 2.43Bn will be spent in 2015\16 and 2016/17

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	20.0	24.0	26.8	31.0	71.9%	75.9%	83.7%	85.6%
Grants and Subsidies (Outputs Funded)	5.5	5.5	2.3	2.3	19.8%	17.4%	7.3%	6.4%
Investment (Capital Purchases)	2.3	2.1	2.9	2.9	8.3%	6.8%	9.0%	8.0%
Grand Total	27.8	31.6	32.0	36.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme		2013/14		2014/15
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Vote Function: 07 08 Education and Social Services				
Project 0115 LGMSD (former LGDP)				
070880 Primary education infrastructure construction	Primary school teachers houses constructed	Staff houses at Kigoowa st. Lawarence and Kawempe CoU P/S were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.	
	Classrooms renovated	Lightening conductors have been provided to East Kololo, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.	VIP toilet with water system constructed at St. Jude Naggulu.	
	Toilet stances constructed			
	10 Primary school provided with lighting conductors	Rennovation of teachers, houses at East Kololo P/S was completed.		
		Toilets in Katwe and Ggaba Demonstration Primary schools were completed.		
Total	1,000,000	665,459	840,000	
GoU Development	1,000,000	665,459	840,000	
External Financing	0	0	0	
070880 Primary education infrastructure construction	Primary school teachers houses constructed	Staff houses at Kigoowa st. Lawarence and Kawempe CoU P/S were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.	
	Classrooms renovated	Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyrs, Nsanbya St. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.	VIP toilet with water system constructed at St. Jude Naggulu.	
	Toilet stances constructed			
	10 Primary school provided with lighting conductors	Rennovation of teachers, houses at East Kololo P/S was completed.		
		Toilets in Katwe and Ggaba Demonstration Primary schools were completed.		
Total	1,000,000	665,459	840,000	
GoU Development	1,000,000	665,459	840,000	
External Financing	0	0	0	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070880 Primary education infrastructure construction	Primary school teachers houses constructed Classrooms renovated Toilet stances constructed 10 Primary school provided with lighting conductors	Staff houses at Kigoowa st. Lawarence and Kawempe CoU P/S were completed. Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools. Rennovation of teachers, houses at East Kololo P/S was completed. Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu.
Total	1,000,000	665,459	840,000
GoU Development	1,000,000	665,459	840,000
External Financingt	0	0	0
070880 Primary education infrastructure construction	Primary school teachers houses constructed Classrooms renovated Toilet stances constructed 10 Primary school provided with lighting conductors	Staff houses at Kigoowa st. Lawarence and Kawempe CoU P/S were completed. Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools. Rennovation of teachers, houses at East Kololo P/S was completed. Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu.
Total	1,000,000	665,459	840,000
GoU Development	1,000,000	665,459	840,000
External Financingt	0	0	0
<i>Project 0423 Schools' Facilities Grant</i>			
070880 Primary education infrastructure construction	School infrastructure provided	Rennovation of Kisugu P\S classroom block was completed while rennovation of Naggulu Katali staff quarters are at roofing level. 680 Desks were provided to Mpererwe, Kisaasi ,Mackay Memorial, Kitebi, st. James Biina, Murchuson Bay, Kibuye P\S and St. Peter Nsambya Primary schools 10 stance water borne Toilet at Summit view primary school was completed.	Rehabilitated wholly 9 Primary schools; Namungoona Kigobe P/S, Bukasa P/S, Naguru Katali P/S, Makerere University P/S, Busega Community P/S, Kisaasi P/S, Nakasero P/S, Buganda Road P/S and Kitante P/S Constructed Double stoyed classroom block at Kamwokya P/S.
Total	563,000	205,328	563,000

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	563,000	205,328	563,000
<i>External Financing</i>	0	0	0
070881 Secondary education infrastructure construction	School infrastructure constructed.	Construction is at second floor level (80%) and roofing will be done in the fourth quarter.	Completed the construction of Kasanga seed secondary school.
Total	741,642	226,929	741,642
<i>GoU Development</i>	741,642	226,929	741,642
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function *

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	21.139	27.758	23.716	31.624		36.268
Total for Vote:	21.139	27.758	23.716	31.624		36.268

(i) The Total Budget over the Medium Term

In the medium term KCCA expects to spend UGX. 30.784Bn, 32.047 and 35.269Bn from GoU and NTR for the Fys 2014/15, 2015/16 and 2016/17. In the medium term 82.39Bn, 28.52Bn and 32.399Bn will be received from Ministry of Finance Planning and Economic Development..

(ii) The major expenditure allocations in the Vote for 2014/15

In the medium term 2014\15 to 2016\17 the biggest spending will be 21.52bns to pay teachers salaries in primary, secondary and tertiary institutions. Universal secondary education capitation grant and UPE-capitation grant and transfers to training Institutions will consume - 5.567Bn. About UGX. 1.971Bn will be spent on sport, Games and extra curricular activities in schools. Provision of school infrastructure, equipment and furniture will consume UGX. 2.3 Bn.

(iii) Major planned changes in resource allocations within the Vote for 2014/15

There are substantial changes in the budget allocation to improve community social rehabilitation through sports.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	18,791.2	0.0	1,175.0	19,966.2	21,597.8	0.0	2,394.2	23,992.0
211101 General Staff Salaries	18,008.6	0.0	0.0	18,008.6	21,517.3	0.0	0.0	21,517.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	702.0	0.0	0.0	702.0	0.0	0.0	442.0	442.0
211103 Allowances	20.0	0.0	450.0	470.0	0.0	0.0	38.0	38.0
221001 Advertising and Public Relations	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
221002 Workshops and Seminars	0.0	0.0	100.0	100.0	0.0	0.0	456.0	456.0

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Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221008 Computer supplies and Information Technol	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0
221009 Welfare and Entertainment	0.0	0.0	200.0	200.0	0.0	0.0	387.3	387.3
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	0.0	0.0	70.2	70.2
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	100.0	100.0	0.0	0.0	82.0	82.0
223005 Electricity	0.0	0.0	0.0	0.0	0.0	0.0	12.0	12.0
223006 Water	0.0	0.0	0.0	0.0	0.0	0.0	5.4	5.4
224002 General Supply of Goods and Services	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0
225001 Consultancy Services- Short term	0.0	0.0	25.0	25.0	80.5	0.0	262.3	342.8
227002 Travel abroad	0.0	0.0	150.0	150.0	0.0	0.0	569.0	569.0
227004 Fuel, Lubricants and Oils	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0
228002 Maintenance - Vehicles	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
228003 Maintenance – Machinery, Equipment & Fu	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Output Class: Outputs Funded	5,487.3	0.0	0.0	5,487.3	5,487.3	0.0	0.0	5,487.3
263106 Other Current grants	5,487.3	0.0	0.0	5,487.3	5,487.3	0.0	0.0	5,487.3
Output Class: Capital Purchases	2,304.6	0.0	0.0	2,304.6	2,144.6	0.0	0.0	2,144.6
231001 Non Residential buildings (Depreciation)	1,244.6	0.0	0.0	1,244.6	1,304.6	0.0	0.0	1,304.6
231002 Residential buildings (Depreciation)	1,000.0	0.0	0.0	1,000.0	840.0	0.0	0.0	840.0
231006 Furniture and fittings (Depreciation)	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
Grand Total:	26,583.1	0.0	1,175.0	27,758.1	29,229.7	0.0	1,394.2	31,623.9
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>26,583.1</i>	<i>0.0</i>	<i>0.0</i>	<i>26,583.1</i>	<i>29,229.7</i>	<i>0.0</i>	<i>0.0</i>	<i>29,229.7</i>
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
<i>Issue of Concern :</i>	Youth & women empowerment
<i>Proposed Interventions</i>	
	Provide trainings for the youth and women on survival skills and knowledge
<i>Budget Allocations</i>	UGX billion 0.460658017
<i>Performance Indicators</i>	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance household incomes
<i>Issue of Concern :</i>	Poverty alleviation
<i>Proposed Interventions</i>	
	Community economic empowerment
<i>Budget Allocations</i>	UGX billion 2.596434849
<i>Performance Indicators</i>	No. of Groups facilitated with development Grants and tools.
Objective:	To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on
<i>Issue of Concern :</i>	

HIV/AIDS

Objective: Increase Out reach

Issue of Concern : Expand and ease accessibility of AIDs treatment & care in HCs

Proposed Interventions

1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTC services to expecting mothers.

Budget Allocations UGX billion 1.340943564

Performance Indicators ANC Visits in HCIIIs & HC IVs and Number of patients on ARVs and counseling.

Objective: Caring out HIV/AIDS sensitisation in KCCA health centre including counseling on HIV/AIDS.

Issue of Concern : Expand public health services

Proposed Interventions

Increase coverage area

Budget Allocations UGX billion 0

Performance Indicators Increase in HIV testing Kits(Kits per HCIV & HC III per month

(b) Environment

- Objective:**
1. Planting trees, grass and gardens in the city.
 2. Paving walk ways and pedestrian path in the city.

Issue of Concern : Sensitizing stakeholders on landscaping and promoting tree planting in neighborhoods

Proposed Interventions

Redesigning the roads islands and the City open spaces

Budget Allocations UGX billion 1.395749982

Performance Indicators Number of open space covered

- Objective:**
1. Collecting solid waste in the five divisions of the city.
 2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.

Proposed Interventions

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Verified Outstanding Arrears for the Vote

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VI: Vote Overview

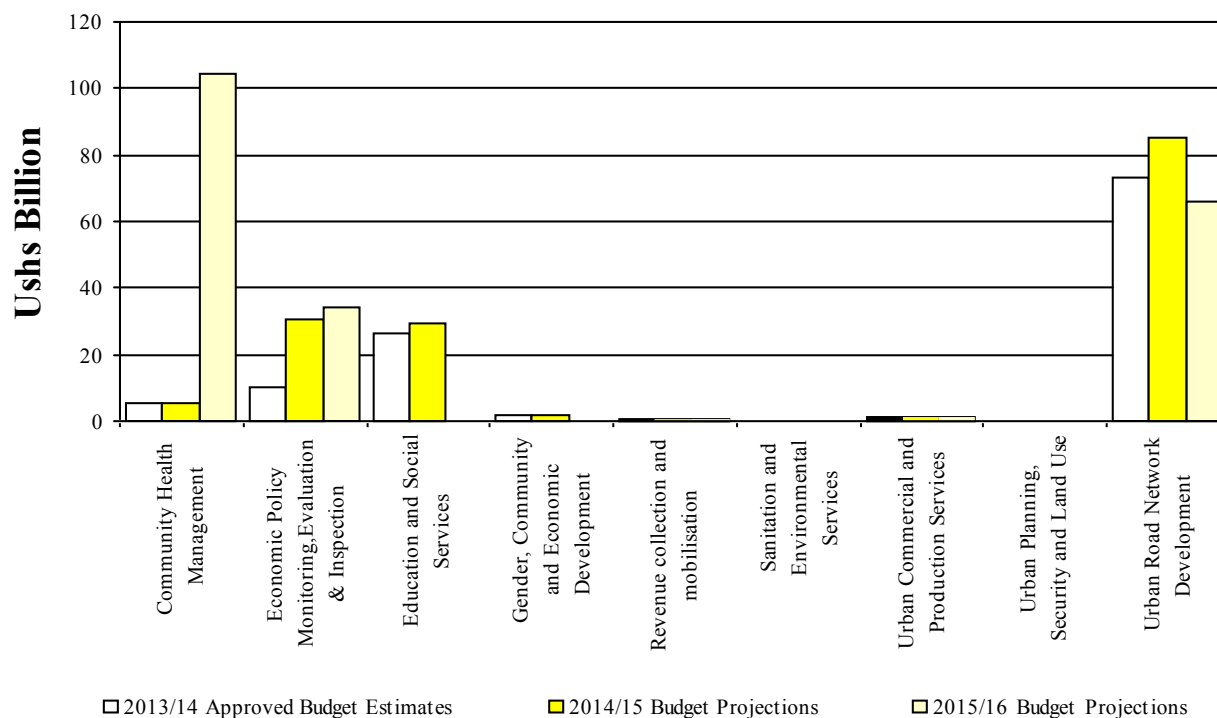
(i) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	2.376	2.186	2.075	2.730	2.730	3.180
Recurrent Non Wage	1.156	1.321	1.049	1.321	1.347	1.408
GoU	0.813	1.861	1.522	1.465	0.133	0.139
Development Donor	0.000	0.000	0.000	0.000	100.136	
GoU Total	4.345	5.368	4.645	5.515	4.210	4.727
	4.345	5.368	4.645	5.515	104.346	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.345	5.368	4.645	5.515	N/A	N/A
(iii) Non Tax Revenue	0.200	4.118	3.797	2.186	0.231	0.254
Grand Total	4.545	9.485	8.442	7.701	N/A	N/A
Excluding Taxes, Arrears	4.545	9.485	8.442	7.701	104.577	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Curative Health

- Total OPD in KCCA managed health centre was 295,632, while deliveries in the KCCA health centres was 13,247 and ANC in these health centres were 29733.
- KCCA in partnership with International Hutcheon Clinic for Children (IHCC) started the Ear clinic at Kisugu Health centre III in January 2014. The clinic is currently offering ear Services to children aged 5 years and below and health education to mothers /guardians on how to care for ears. Approximately 170 children with ear problems have been identified and treated. This service is to be rolled out to other KCCA managed health centres.
- KCCA in partnership with the Sustainable Renal Foundation launched the first peritoneal dialysis unit at a community level on 28th March 2014. This unit which is at Kisenyi Health Centre will help treat children and maternal acute renal failure cases
- A full restorative dental units was officially occasioned on the 28th March 2014. This is to scale up dental services in Kampala and will help steer the Kampala populace a better quality of life.
- The maternity unit in Kisenyi Health Centre IV is well-equipped and now fully functional. Approximately 5 babies are delivered per day. The unit has received resuscitation equipment such as ambu bags. Pneumococcal Conjugate Vaccine (PCV10) was introduced into routine immunization by the Ministry of Health, Uganda (MoH) in the FY 2013/14
- 29,520 long lasting Insect mosquito nets were distributed to pregnant women and children under the age of one year completing DPT3 in fight against malaria
- KCCA with support from UNICEF and other partners implemented FHDs with the goal of increasing access to the minimum health care package and promote the accelerated reduction of child and maternal mortality in Kampala.
- 29,289 patients were active on ART in the period of reporting (5940 were newly enrolled on ART). 48,744 clients received HIV counselling and testing.

Preventive Health

- 360,459 tons of solid waste were collected in the reporting period with about 60% collected by KCCA. This is an average of 32,769 tons/month, from 29,543 tons/month in June 2012 indicating an increment of 11 % Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each. Each skip loading truck will have a servicing capacity of eleven (11) skips. Meanwhile The works for Kiteezi Landfill Extension was completed
- Currently, International Finance Corporation (IFC) is assisting KCCA to develop a framework for the evaluation of proposals from private parties for participation in Kampala's solid waste management system through a public private partnership arrangement. This Project seeks to leverage private sector expertise, innovation and capital in the collection, transportation, treatment & disposal of municipal solid waste.
- Plumbing, drainage and maintenance works have been carried out at KCCA Public toilets. These include; Constitutional Square I & II, New Taxi Park I & II, Nakawa I & II, Entebbe Road, Nakasero Market I, II & III ,Watoto Church, Nateete Market Toilets I & II and Wandegeya market Public toilets 4193 cesspool trips were made in the five divisions.
- EIAs and project briefs reviewed & inspected; Out of 43 projects, 21 were approved, 3 were required to submit Environment Social and Monitoring Plan (ESMP) and the rest were rejected. The rejected projects included; KKT Plaza Limited Plot 6, Acacia Avenue, Kololo Parish; Cellular Base Transceiver Station Plot

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- 25 Plantation Road, Bangalow 3, Bugolobi; Cellular Base Transceiver Station Nabulagala Village, Luby Parish, Rubaga Division; Ware houses for Cow horns processing facility Sekanyonyi Zone, Mpererwe, Kawempe Division; Xing Xing Warehouses Plot 18A Walusimbi Mpanga Road, Nalukolongo Industrial Area; Global Achievers Apartments Bunga kalungu Parish, Makindye Division; Komamboga Business Park, Plot,7,221,1351, 1360,1365 and 1488 Kwata Zone, Kawempe Division; Apartments in konge Plot 1454, Block 253, Konge Zone, Makindye Division; Kabuusu Fuel Service Station Plot 832, Block 16 Rubaga Division. Others rejected include: Industrial Park Mpererwe-Steel Processing Plant, Bay Watch Villas, Russell Courts ,Water Lane Apartments Naguru, Kisugu Business Complex, Shopping mall
- & hotel facilities along Nakivubo road, Nob View Hotel Ntinda, Marina Apartments and Miami beach. Implementation of Lake Vitoria Environment Management Project: KCCA secured funding from the Lake Victoria Environment Management Project II (LVEMP II; through the Ministry of Water and Environment) to implement a project for “Reduction of environmental pollution and flood frequency in Kampala”
- 7 VIP latrines have been constructed in Pro-poor schools, 2 water based toilets in Pro-poor schools with support from WaterAid, CIDI and AEE
- 10 Construction of Ferro cement tanks in Pro-poor schools has been done with support from WaterAid, CIDI and AEE. These include; Ttuula P/S, Kawempe Mbogo, Stallion P/S, Makerere University P/S, Golden Gate P/S, St Martin Mulago, Bilal Muslim, Aunt Milly Kazo, Mpererwe COU P/S
- 3061 premises of domestic and public health importance were inspected leading to the mobilization of UGX 19.9Million as revenue.
- 5,737 people were medically examined leading to generation of more than UGX 105.6 as revenue. 517 nuisance and improvement notices were issued.
- A total of 5639 people were sensitized on various issues of Safety, sanitation, hygiene and on TB issues
- especially in schools, these included; 35 cattle traders in Wankulukuku abattoir (Lubaga Division), 35 butcher men in Nakasero market, 530 persons in King Albert Distillers , Highland Mineral Water, Ngege Fish Factory and Lake Bounty Fish Factory. Other sensitised are 321 persons in Bugolobi markets and surrounding environment and 235 community resource persons in Bbina and Mbuya parishes(Nakawa Division). Other stakeholders included; Mutungo, Kasanga, Kibuli, Kabalagala, Musajarumba and St. Balikudembe markets, Four Star Beverages, Premier Distillers, Moonlight Beverages, 3R International, Gulf Manufacturers, Makindye Division .and community resources persons from Nakawa Division Health sensitisation also included ; Nsooba Slaughterhouse covering all the meat handlers in this slaughter house, Wambizi, Wankulukuku slaughter premises, hostel owners, Kitintale market and surrounding communities covering 1,300 market vendors , Head teachers at Luzira High School attracting 147 Head teachers, a Sanitation Parade at St. Peter’s Primary School(Makindye Division, Greenhill Academy and kawempe MBogo (1058 teachers and students)
- Animals inspected and slaughtered were; 132,864 animals inspected and slaughtered (31,425 goats, 32,109 pigs and 69,330 cows (129 were condemned)). 949 stray dogs were put to sleep in different parts of the city.

Health Infrastructure

- Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end third quarter civil works had commenced on setting the foundations of the facilities
- Works on Kitebi health centre are about 20% with plinth and super structure walling done.
- The works on renovation of City Mortuary are on-going and are 75% completed. Kawaala Health Centre is still at Designs and BOQs development stage.
- Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

		2013/14	2014/15
<i>Vote, Vote Function</i>			
<i>Key Output</i>	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
Output:080703	Primary Health Care Services (Wages)		
<i>Description of Outputs:</i>	N/A	597 health workers were paid monthly salaries.	Health workers paid their salaries

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Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Output: 080704 <i>Description of Outputs:</i>	Primary Health Care Services (Operations) N/A	<p>OPD attendance in the KCCA managed facilities was 74,506 patient. This is a 13% contribution of the outpatients in KCCA managed health facilities to the total outpatient load in Kampala.</p> <p>ANC attendance was 10,022 expecting mothers, while deliveries were 3011 which contributed a 24% of all the deliveries registered in Kampala.</p> <p>4,394 children under the age of one year were administered with measles vaccine in the KCCA managed facilities. This is 20% of all the children under the age of one year administered with measles vaccine in Kampala.</p> <p>3,596 under one year were administered with DPT3. This is a 22% of all the children under the age of one year administered with pentavalent vaccine in Kampala.</p> <p>Kampala had a TB cure rate of 44% which was within the accepted limit but below the international target of 85%.</p>	N/A
Output: 080751 <i>Description of Outputs:</i>	Provision of Urban Health Services It is foreseen that no KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC GoU allocations	The value of essential medicines and health supplies for KCCA health units in the 3rd quarter was UGX 72,085,573/=. Essential medicines accounted for 68% of the total allocations to the facilities.	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC
Output: 080780 <i>Description of Outputs:</i>	Health Infrastructure Construction Constructing health infrastructure at Kawaala and Kitebi HCs. Preparing BOQs, Procurement of works, commencement of works	<p>Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end of third quarter civil works had commenced on setting the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p> <p>The works on renovation of City Mortuary are on-going and are 75% completed.</p> <p>Kawaala Health Centre is still at Designs and BOQs</p>	Constructing health infrastructure at Kawaala and Kitebi HCs.

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Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Output: 080781	Health Infrastructure Rehabilitation		
Description of Outputs:	N/A	Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centre	

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

Expand the coverage of Primary Health Care services and education in the city at KCCA Health Units hence Over 400,000 patients provided with health services in KCCA clinics, 40,000 mothers provided with ANC and 9000 deliveries supervised in KCCA clinics. 30,000 children immunised against DPT3 and measles in KCCA clinics.

Strengthen the Health Management Information System

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

Renovation of KCCA City hall health centre

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 07 Community Health Management

Vote Function Profile

Responsible Officer: Director Public Health and Environment

Services: To proactively research and stem the occurrence and spread of communicable, acute and chronic diseases; foster health equity and nurture a healthy, conducive and sustainable environment

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
08	Public Health	Director for Health services
Development Projects		
0115	LGMSD (former LGDP)	Directors of Education , Health, HR and Social Development
0422	PHC Development	Director Health services and Director Education and Social services

Programme 08 Public Health

Programme Profile

Responsible Officer: Director for Health services

Objectives: To improve the health status of the people of Kampala City and thereby enhance the quality of life.

Outputs: Monitoring and harmonizing all health geared activities in the city; Develop strategies to meet challenges of diseases and Epidemics such as HIV/AIDS, Cholera, Malaria in the city; Construct and renovate Health facilities for enhance health service deli

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 07 03 Primary Health Care Services (Wages)	Public health workers paid were	All the 597 health workers paid their monthly salaries.	Health workers paid their salaries

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Programme 08 Public Health

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	2,185,683	2,074,657	2,729,632	
Wage Recurrent	2,185,683	2,074,657	2,729,632	
Non Wage Recurrent	0	0	0	
08 07 04 Primary Health Care Services (Operations)	<p>A comprehensive health strategy</p> <p>Primary Health care services provided -(medically examine food handlers, Health about business premises, provide cess pool services - about trips)</p> <p>prevalence of communicable diseases reduced</p> <p>Provision of curative and preventive health services improved - KCCA health centres (About OPD 400000 services, 40000 ANC services, 30,000DPT3 and measles coverage)</p>	<p>3061 premises of domestic and public health mobilization of UGX 19.9Million as revenue. 5233 people were medically examined leading to UGX 105.6 as revenue. 517 nuisance and improvement notices were issued. A total of 5639 people were sensitized on various issues of Safety, sanitation, hygiene on TB issues especially in schools, these included: 35 cattle traders in Wankulukuku abattoir (Lubaga Division), 35 butcher men in Nakasero market, 530 persons in King Albert Distillers , Highland Mineral Water, Ngege Fish Factory and Lake Bounty Fish Factory. Other sensitised are 321 persons in Bugolobi markets and surrounding environment and 235 community resource persons Bbina and Mbuya parishes(Nakawa Division). Other stakeholders included; Mutungo, Kasanga, Kibuli, Kabalagala, Musajarumba and St. Balikudembe markets, Star Beverages, Premier Distillers, Moonlight Beverages, 3R International, Gulf Manufacturers, Division and community resources persons from Division</p> <p>Health sensitisation also included ; Nsooba Slaughterhouse covering all meat handlers in this slaughter house, Wambizi, slaughter premises, hostel owners, Kitintale market and surrounding communities covering 1,300 market , Head teachers at Luzira School attracting 147 Head teachers, a Sanitation Parade St. Peter's Primary School(Makindye Division, Greenhill Academy and kawempe MBogo (1058 teachers and students) Animals inspected and slaughtered 18,544goats, 21,139pigs and 21,007cows (129 were condemned) and stray dogs were put to sleep in different parts of the city.</p>	Primary health care services provided in the	
Total	4,634,151	4,173,413	726,651	
Wage Recurrent	0	0	0	

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Programme 08 Public Health

Project, Programme		2013/14		2014/15
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousand				
<i>Non Wage Recurrent</i>		516,651	376,673	516,651
<i>NTR</i>		4,117,500	3,796,740	210,000
08 07 51 Provision of Urban Health Services	prevalence of communicable diseases reduced Provision of curative and preventive health services improved	Total OPD in KCCA managed health centre was 242,821, while deliveries in the KCCA health centres was 10,093 and ANC in these health centres were 29733. Ear Clinical Services; KCCA in partnership with International Hutcheon Clinic for Children (IHCC) started the Ear clinic at Kisugu Health centre III in January 2014. The clinic is currently offering ear Services to children aged 5 years and below and health education to mothers /guardians on how to care for ears. Approximately 170 children with ear problems have been identified and treated. This service is to be rolled out to other KCCA managed health centres. Renal Services; KCCA in partnership with the Sustainable Renal Foundation launched the first peritoneal dialysis unit at a community level on 28th March 2014. This unit which is at Kisenyi Health Centre will help treat children and maternal acute renal failure cases Dental services; A full restorative dental units was officially occasioned on the 28th March 2014. This is to scale up dental services in Kampala and will help steer the Kampala populace a better quality of life. Maternity Services; the maternity unit in Kisenyi Health Centre IV is well-equipped and now fully functional. Approximately 5 babies are delivered per day. The unit has received resuscitation equipment such as ambu bags.		Policy and partnership for improved preventive and curative health care developed health services improved
Total		804,293	647,677	804,293
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>804,293</i>	<i>647,677</i>	<i>804,293</i>
GRAND TOTAL		7,624,126	6,895,747	4,260,576
<i>Wage Recurrent</i>		<i>2,185,683</i>	<i>2,074,657</i>	<i>2,729,632</i>
<i>Non Wage Recurrent</i>		<i>1,320,944</i>	<i>1,024,350</i>	<i>1,320,944</i>
		<i>4,117,500</i>	<i>3,796,740</i>	<i>210,000</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Output: 08 07 03 Primary Health Care Services (Wages)

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Programme 08 Public Health

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousands
Planned Outputs:	Inputs		
Health workers paid their salaries	Permanent Staff (Person Years)	538.0	2,729,632
Activities to Deliver Outputs:			
Processing salaries for health workers			
	Total		2,729,632
	Wage Recurrent		2,729,632
	Non Wage Recurrent		0

Output: 08 0704 Primary Health Care Services (Operations)

Planned Outputs:	Inputs	Quantity	Cost
Primary health care services provided in the city	Electricity bills for KCCA health centres ()	4.0	90,000
Activities to Deliver Outputs:	Facilitation for medical waste management ()	7.8	116,400
medically examining food handlers	Health workers uniforms ()	4.0	90,000
Inspecting business premises to assess health suitability for business execution, providing cess pool services - about trips	Imprest to health centres ()	4.0	110,651
Providing curative and preventive health services in - KCCA health centres (About OPD 400000 services, 40000 ANC services, 30,000DPT3 and measles coverage)	medicine and supplies ()	9.0	270,000
Destroying and impounding animals which are health threats	Water bills in Health centres ()	4.0	49,600
Scaling up on site sanitation facilities with support from KfW			
	Total		726,651
	Wage Recurrent		0
	Non Wage Recurrent		516,651
	NTR		210,000

Output: 08 0751 Provision of Urban Health Services

Planned Outputs:	Grant or Transfer	Cost
Policy and partnership for improved preventive and curative health care developed curative health services improved	Transfers to health NGO health institutions	804,293
Activities to Deliver Outputs:		
Concluding negotiations on support from GiZ over the next 3yrs Studying integrated faecal sludge management		
Finalizing of Kampala Waste PPP procurement process.		
Rolling out of zonal contracts for SWM.		
Implementing of the Kampala Waste Management PPP communication strategy.		
Transferring PHC grants to the NGO hospitals		
	Total	804,293
	Wage Recurrent	0
	Non Wage Recurrent	804,293
	GRAND TOTAL	4,260,576
	Wage Recurrent	2,729,632
	Non Wage Recurrent	1,320,944
		210,000

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

Project Profile

Responsible Officer: Directors of Education , Health, HR and Social Development

- Objectives:**
- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
 - To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
 - To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
 - To support local Government Capacity Building activities.

- Outputs:**
- Infrastructure provided in areas including; roads, drainage, health and education.
 - Micro capital grants provided for small scale enterprises
 - Staff capacities built.

Start Date:

Projected End Date:

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Project Profile

Responsible Officer: Directors of Education, Health and community services

- Objectives:**
- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
 - To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
 - To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
 - To support local Government Capacity Building activities

- Outputs:**
- Infrastructure provided in areas including; roads, drainage, health and education.
 - Micro capital grants provided for small scale enterprises
 - Staff capacities built.

Project Profile

Responsible Officer: Directors for Public Health, Education, Community Dev't and Human Res

- Objectives:**
- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
 - To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
 - To facilitate the interface between lowest local Governments and communities to demand

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.

To support local Government Capacity Building activities.

- Outputs:
- Infrastructure provided in areas including; roads, drainage, health and education.
 - Micro capital grants provided for small scale enterprises
 - Staff capacities built.

Start Date: 01/06/2014 Projected End Date: 28/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
10 05 51 Small scale business promotion	About 200 Small scale enterprises and CBOs groups promoted under CDD grant	CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.	200 Small scale enterprises and CBOs groups promoted under CDD grant
Total	1,376,416	1,264,980	1,376,416
<i>GoU Development</i>	<i>1,376,416</i>	<i>1,264,980</i>	<i>1,376,416</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 05 72 Government Buildings and Administrative Infrastructure		Kabalagala Youth centre completed	
Total	0	0	350,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,376,416	1,264,980	1,726,416
<i>GoU Development</i>	<i>1,376,416</i>	<i>1,264,980</i>	<i>1,726,416</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 07 80 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end third quarter civil works had commenced on setting the foundations of the facilities Works on Kitebi health centre have reached 20% with plinth and super structure walling done. The works on renovation of City Mortuary are on-going and are 75% completed.	Kitebi and Kawaala provided with medical equipment Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)

Vote: 122

Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kawaala Health Centre is still at Designs and BOQs development stage.	
		Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres.	
Total	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 80 Primary education infrastructure construction	Primary school teachers houses constructed	Staff houses at Kigoowa St. Lawrence and Kawempe CoU P/S were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.
	Classrooms renovated	Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyrs, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.	VIP toilet with water system constructed at St. Jude Naggulu.
	Toilet stances constructed		
	10 Primary school provided with lighting conductors		
		Rennovation of teachers, houses at East Kololo P/S was completed.	
		Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	
Total	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 37 Human Resource Development and organisational restructuring	Staff capacities Developed	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.	Developed capacities for the KCCA staff. Kawempe office block completed

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>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.</p> <p>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 – On going , 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 .</p>		
Total	663,843	505,316	1,869,763
GoU Development	663,843	505,316	869,873
External Financing	0	0	0
13 4941 Policy, Planning and Legal Services	Planning monitoring and reporting activities carried out	Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out. The stakeholders included members of the Parish Development Committees, Parish Councils, Division Urban Councils and Division Technical Staff.	Planning monitoring and reporting activities carried out
Total	327,686	131,185	327,686
GoU Development	327,686	131,185	327,686
External Financing	0	0	0
GRAND TOTAL	991,529	636,501	2,197,449
GoU Development	991,529	636,501	1,197,559
External Financing	0	0	0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 10 0551 Small scale business promotion

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Planned Outputs:	Grant or Transfer	Cost
200 Small scale enterprises and CBOs groups promoted under CDD grant	Transfers to groups ad CDD	1,376,416
Activities to Deliver Outputs:		
Identifying and assessing groups to benefit from CDD		
Skills building for CDD recipients		
Disbursing funds to CDD beneficiaries		
Monitoring and evaluating CDD beneficiaries		
	Total	1,376,416
	GoU Development	1,376,416
	External Financing	0

Output: 10 0572 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Kabalagala Youth centre completed	Contractor for build works on Kabalagal youth ctr ()	4.0	350,000
Activities to Deliver Outputs:			
Procuring contractor for completing the Kabalagala youth centre			
Building Kabalagala youth centre to completion			
	Total		350,000
	GoU Development		350,000
	External Financing		0
	GRAND TOTAL		1,726,416
	GoU Development		1,726,416
	External Financing		0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Output: 08 0780 Health Infrastructure Construction		
Planned Outputs:	Inputs	Quantity Cost
Kitebi and Kawaala provided with medical equipment	Contractor for teachers' Houses in UPE schools ()	0.8 840,000
Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)	Contractor for Kawaala, Kitebi and Komamboga HCs ()	5.2 649,000
	Landfill site procurement ()	1.0 1,585,721
	Leases Kawaala, Komamboga ()	1.0 833,862
	Repairs of plant and machinery for garbage mgt ()	4.0 240,999
Activities to Deliver Outputs:		
Equipping Kitebi & Kawala with medical equipment		
Preparing BOQs, Procuring contractor, constructing health centres works(Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)		
	Total	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720
	GRAND TOTAL	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0880 Primary education infrastructure construction

Planned Outputs:

Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.

VIP toilet with water system constructed at St. Jude Naggulu.

Activities to Deliver Outputs:

Developing BoQs for renovation of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Developing BoQs for VIP toilet with water system construction at St. Jude Naggulu

Carrying out school infrastructure projects for renovating of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Inputs

Contractor for teachers' Houses in UPE schools ()

Contractor for Kawaala, Kitebi and Komamboga HCs ()

Landfill site procurement ()

Leases Kawaala, Komamboga ()

Repairs of plant and machinery for garbage mgt ()

Quantity

0.8

5.2

1.0

1.0

4.0

840,000

649,000

1,585,721

833,862

240,999

Total

840,000

GoU Development

840,000

External Financing

0

GRAND TOTAL

840,000

GoU Development

840,000

External Financing

0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 13 4937 Human Resource Development and organisational restructuring

Planned Outputs:

Developed capacities for the KCCA staff.

Kawempe office block completed

Activities to Deliver Outputs:

Organizing exposure visit for key staff.

Organising Management Development program,

Team building program

Technical courses and

Customer care courses.

Organising Corporate Governance and

Apprenticeship program.

Internship program

E'learning of programs

Subscription to professional bodies.

Procuring training materials, venues and consultants for in house trainings

Completing of Kawempe office bloc

Inputs

Computers & equipment, furniture ()

Contractor KCCA premises eg Kawempe Div offices ()

Tuition fees, training materials, facilitation ()

Quantity

5.2

4.9

4.0

213,843

1,155,920

500,000

Total GoU
Development
External Financing
NTR

1,869,763

869,873

0

999,890

Output: 13 4941 Policy, Planning and Legal Services

Planned Outputs:

Planning monitoring and reporting activities carried out

Activities to Deliver Outputs:

Organising participatory parish and other planning meetings.

Organising Urban Council BFP consultation meetings.

Inputs

Logistics for Planning ()

Quantity

4.0

327,686

Vote: 122 Kampala Capital City Authority

Health

Vote Function: 08 07 Community Health Management

Project 0422 PHC Development

Project Profile

Responsible Officer: Director Health services and Director Education and Social services

Objectives:

- To attain a good standard of health for all people in Uganda.
- To provide health infrastructure such as renovation or construction of wards, toilets and staff accommodation.
- To provide medical equipment

Outputs: Procuring and distributing assorted Restorative Dental Units(3no.),

Start Date: 01/07/2011 **Projected End Date:** 30/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 0781 Health Infrastructure Rehabilitation	N/A		KCCA City Hall clinic renovated	
Total	0	0	131,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	131,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 08 0781 Health Infrastructure Rehabilitation

Planned Outputs:

KCCA City Hall clinic renovated

Inputs

Contractor to renovate City hall clinic ()

Quantity

1.0

Cost

131,000

Activities to Deliver Outputs:

Preparing BoQs for KCCA city hall clinic repairs
Procuring contractor to carry out repairs on city hall clinic
Carrying out renovation works on KCCA clinic
supervising city hall clinic repairs.

Total	131,000
<i>GoU Development</i>	<i>131,000</i>
<i>External Financing</i>	<i>0</i>
GRAND TOTAL	131,000
<i>GoU Development</i>	<i>131,000</i>
<i>External Financing</i>	<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Table 7.512: Past and Medium-Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:0807 Community Health Management						
Number of health inspections conducted and reports produced	N/A	4000	1166	4000		
Morbidity rate in the three common diseases	N/A	N/A	No info			

Vote: 122 Kampala Capital City Authority

Health

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2014/15	2015/16	2016/17
Number of health facilities reporting no stock out of the 6 tracer drugs.	N/A	9	9	9	9	
Value of essential medicines delivered to health facilities by NMS	N/A	516000000	49018190	516000000	516000000	
health facilities by NMS						
Status of construction of health Infrastructure	N/A	N/A	No info	40%		
Vote Function Cost (US\$ bn)	4.345	9.485	8.442	7.701	104.577	
<i>VF Cost Excluding Ext. Fin</i>	<i>4.345</i>	<i>9.485</i>	<i>8.442</i>			
Cost of Vote Services (US\$ Bn)	4.345	9.485	8.442	7.701	104.577	
	<i>4.345</i>	<i>9.485</i>	<i>8.442</i>			

* Excluding Taxes and Arrears

Medium Term Plans

A comprehensive community based health and waste management system driven by a Multi Agency Action strategy in place: To transform the five major health centres into Hospitals to reduce the strain on the national referral Hospital; To address Sanitation and environment management through strengthening the Public Private and community Partnerships.

(i) Measures to improve Efficiency

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

UGX. 1.476Bn will be appropriated for providing public health infrastructure and medical equipment in the Fys 2014\15 and 2015/16, while UGX. 1.874Bn will be spent in 2016/17 for the same purpose. Infrastructure to be provided include; construction and upgrading health centres, health centres workers houses, sanitation facilities provision in schools, health centres and public toilets.

Scale up on site sanitation facilities with support from KfW Completion of

WASH legal framework review

Study on integrated faecal management

Construction of Public Toilets

Intensify inspectorate of premises (Clinics, food premises etc)

Vote: 122 Kampala Capital City Authority

Health

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	7.0	3.5	6.8	3.3	73.3%	44.9%	6.5%	65.3%
Grants and Subsidies (Outputs Funded)	0.8	0.8			8.5%	10.4%		
Investment (Capital Purchases)	1.7	3.4	97.8	1.7	18.2%	44.7%	93.5%	34.7%
Grand Total	9.5	7.7	104.6	5.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme		2013/14		2014/15
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 07 Community Health Management				
<i>Project 0115 LGMSD (former LGDP)</i>				
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and kitebi health centre renovated		Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end of third quarter civil works had commenced on setting the foundations of the facilities	Kitebi and Kawaala provided with medical equipment
			Works on Kitebi health centre have reached 20% with plinth and super structure walling done.	Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawaala-maternity ward)
			The works on renovation of City Mortuary are on-going and are 75% completed.	
			Kawaala Health Centre is still at Designs and BOQs development stage.	
			Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and komamboga Health centres.	
Total		1,729,892	415,530	3,309,582
<i>GoU Development</i>		<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>1,975,720</i>
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated		Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end third quarter civil works had commenced on	Kitebi and Kawaala provided with medical equipment
				Health centres renovated and remodeled to accommodate theater (Komamboga-maternity

Vote: 122 Kampala Capital City Authority

Health

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>setting the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p> <p>The works on renovation of City Mortuary are on-going and are 75% completed.</p> <p>Kawaala Health Centre is still at Designs and BOQs development stage.</p> <p>Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and komamboga Health centres.</p>	& child ward, Kisugu-theater & Kawala-maternity ward)
Total	1,729,892	415,530	3,309,582
GoU Development	1,729,892	415,530	1,333,862
External Financing	0	0	0
NTR	0	0	1,975,720
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	<p>Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end of third quarter civil commenced on the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p> <p>The works on renovation of City Mortuary are on-going and are 75% completed.</p> <p>Kawaala Health Centre is still at Designs and BOQs development stage.</p> <p>Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and komamboga Health centres.</p>	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate works had theater (Komamboga-maternity setting & child ward, Kisugu-theater & Kawala-maternity ward)</p>
Total	1,729,892	415,530	3,309,582
GoU Development	1,729,892	415,530	1,333,862
External Financing	0	0	0
NTR	0	0	1,975,720
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	<p>Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end of third quarter civil commenced on the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p>	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate works had theater (Komamboga-maternity setting & child ward, Kisugu-theater & Kawala-maternity ward)</p>

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		The works on renovation of City Mortuary are on-going and are 75% completed.	
		Kawaala Health Centre is still at Designs and BOQs development stage.	
		Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres.	
Total	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>1,975,720</i>

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	4.345	9.485	8.442	7.701	104.577	4.981
Total for Vote:	4.345	9.485	8.442	7.701	104.577	4.981

(i) The Total Budget over the Medium Term

In the years 2014\15 to 2016\17, the total Public Health budget is projected at UGX 6.366 Bn, UGX 104.631Bn and UGX 4.954 Bn respectively. For the three medium term years, None Tax Revenue expenditure is projected at UGX. 2.186 Bn, 0.231 and 0.254 Bn for each of the years consecutively.

(ii) The major expenditure allocations in the Vote for 2014/15

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

(iii) Major planned changes in resource allocations within the Vote for 2014/15

There are no major changes in resource allocation different from last year's spending.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,833.3	0.0	4,117.5	6,950.8	3,246.3	0.0	210.0	3,456.3
211101 General Staff Salaries	2,185.7	0.0	0.0	2,185.7	2,729.6	0.0	0.0	2,729.6
211103 Allowances	30.8	0.0	3,413.5	3,444.3	0.0	0.0	0.0	0.0
221002 Workshops and Seminars	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
221009 Welfare and Entertainment	72.0	0.0	0.0	72.0	110.7	0.0	0.0	110.7
221011 Printing, Stationery, Photocopying and Bind	10.0	0.0	90.0	100.0	0.0	0.0	0.0	0.0
221012 Small Office Equipment	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0
223005 Electricity	60.0	0.0	0.0	60.0	90.0	0.0	0.0	90.0
223006 Water	30.0	0.0	0.0	30.0	49.6	0.0	0.0	49.6
224001 Medical and Agricultural supplies	359.9	0.0	0.0	359.9	120.0	0.0	150.0	270.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	56.4	0.0	60.0	116.4
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	90.0	0.0	0.0	90.0
228001 Maintenance - Civil	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0
228003 Maintenance – Machinery, Equipment & Fu	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
228004 Maintenance – Other	45.0	0.0	364.0	409.0	0.0	0.0	0.0	0.0
Output Class: Outputs Funded	804.3	0.0	0.0	804.3	804.3	0.0	0.0	804.3
263321 Conditional trans. Autonomous Inst (Wage s	804.3	0.0	0.0	804.3	804.3	0.0	0.0	804.3
Output Class: Capital Purchases	1,729.9	0.0	0.0	1,729.9	1,464.9	0.0	1,975.7	3,440.6
231001 Non Residential buildings (Depreciation)	979.9	0.0	0.0	979.9	631.0	0.0	149.0	780.0
231002 Residential buildings (Depreciation)	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	0.0	0.0	241.0	241.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	833.9	0.0	1,585.7	2,419.6
Grand Total:	5,367.5	0.0	4,117.5	9,485.0	5,515.4	0.0	1,185.7	7,701.2
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,367.5</i>	<i>0.0</i>	<i>0.0</i>	<i>5,367.5</i>	<i>5,515.4</i>	<i>0.0</i>	<i>0.0</i>	<i>5,515.4</i>
***where AIA is Appropriation in Aid								

Vote: 122 Kampala Capital City Authority

Water and Environment

VI: Vote Overview

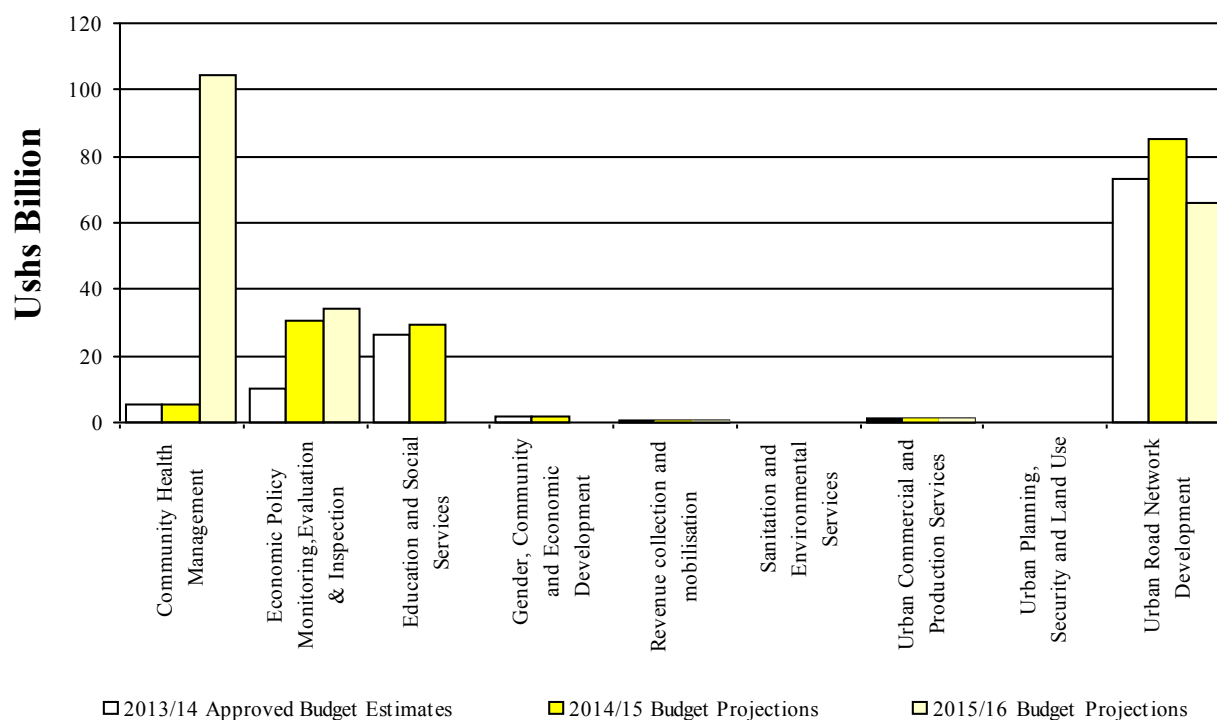
(i) Summary of Past Performance and Medium Term Budget Allocations

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

		2012/13	2013/14		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
	Wage	0.000	0.000	0.000	0.000		
Recurrent	Non Wage	0.756	0.010	0.007	0.010	0.010	0.010
	GoU	0.000	0.000	0.000	0.000		
Development	Donor	0.000	0.000	0.000	0.000		
GoU Total		0.756	0.010	0.007	0.010		
		0.756	0.010	0.007	0.010		
<i>(ii) Arrears and Taxes</i>		<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
		<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		0.756	0.010	0.007	0.010	N/A	N/A
<i>(iii) Non Tax Revenue</i>		<i>3.510</i>	<i>6.343</i>	<i>4.490</i>	<i>11.135</i>	<i>14.713</i>	<i>16.183</i>
Grand Total		4.266	6.353	4.497	11.145	N/A	N/A
Excluding Taxes, Arrears		4.266	6.353	4.497	11.145		

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Water and Environment

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- 360,459tons of solid waste were collected in the reporting period with about 60% collected by KCCA. This is an average of 32,769 tons/month, from 29,543 tons/month in June 2012 indicating an increment of 11 %
- Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each. Each skip loading truck will have a servicing capacity of eleven (11) skips. Meanwhile The works for Kiteezi Landfill Extension was completed
- Currently, International Finance Corporation (IFC) is assisting KCCA to develop a framework for the evaluation of proposals from private parties for participation in Kampala's solid waste management system through a public private partnership arrangement. This Project seeks to leverage private sector expertise, innovation and capital in the collection, transportation, treatment & disposal of municipal solid waste.
- Plumbing, drainage and maintenance works have been carried out at KCCA Public toilets.
- 4193 cesspool trips were made in the five divisions.
- EIAs and project briefs reviewed & inspected; Out of 43 projects, 21 were approved, 3 were required to submit Environment Social and Monitoring Plan (ESMP) and the rest were rejected. The rejected projects included; KKT Plaza Limited Plot 6, Acacia Avenue, Kololo Parish; Cellular Base Transceiver Station Plot 25 Plantation Road, Bangalow 3, Bugolobi; Cellular Base Transceiver Station Nabulagala Village, Lubyia Parish, Rubaga Division; Ware houses for Cow horns processing facility Sekanyonyi Zone, Mpererwe, Kawempe Division; Xing Xing Warehouses Plot 18A Walusimbi Mpanga Road, Nalukolongo Industrial Area; Global Achievers Apartments Bunga kalungu Parish, Makindye Division; Komamboga Business Park, Plot,7,221,1351, 1360,1365 and 1488 Kwata Zone, Kawempe Division; Apartments in konge Plot 1454, Block 253, Konge Zone, Makindye Division; Kabuus Fuel Service Station Plot 832, Block 16 Rubaga Division. Others rejected include: Industrial Park Mpererwe-Steel Processing Plant, Bay Watch Villas, Russell Courts ,Water Lane Apartments Naguru, Kisugu Business Complex, Shopping mall & hotel facilities along Nakivubo road, Nob View Hotel Ntinda, Marina Apartments and Miami beach.
- Implementation of Lake Vitoria Environment Management Project: KCCA secured funding from the Lake Victoria Environment Management Project II (LVEMP II; through the Ministry of Water and Environment) to implement a project for "Reduction of environmental pollution and flood frequency in Kampala".

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14	2014/15
	Planned outputs	Achievements by End MarchPlanned Outputs
Vote: 122 Kampala Capital City Authority		
Vote Function: 0908 Sanitation and Environmental Services		

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- Finalization of Kampala Waste PPP procurement process
- Conclusion of the purchase of land for disposal & treatment of waste Rollout of zonal contracts for SWM
- Implementation of the Kampala Waste Management PPP communication strategy
- Scale up on site sanitation facilities with support from KfW
- Conclusion of negotiations on support from GiZ over the next 3yrs Study on integrated faecal sludge management
- Restoration of critical wetlands for city drainage
- Noise & air pollution control
- Improve on the sanitation and appearance at premises
- Training of food handlers
- Equipping Kitebi & Kawala with constant GoU funding Remodelling Kisugu to accommodate theatre
- Call centre Establishment

Vote: 122 Kampala Capital City Authority

Water and Environment

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Programme Profile

Responsible Officer: Director Health Services

Objectives: To provide quality health services and ensure sustainability of the environment.

Outputs: Managing of Kitezi land fill Managing City garbage

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output US\$ Thousand			
09 08 01 Policies, Laws and strategy development	<p>Kitezi land fill management</p> <p>380,000 tonnes of Solid waste Collected and disposed off.</p>	<p>268,246 tons of solid waste were collected in the reporting period with about 60% collected by KCCA..</p> <p>Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each. Each skip loading truck will have a servicing capacity of eleven (11) skips.</p> <p>Plumbing, drainage and maintenance works have been carried out at KCCA Public toilets. These include; Constitutional Square I & II, New Taxi Park I & II, Nakawa I & II, Entebbe Road, Nakasero Market I, II & III ,Watoto Church, Nateete Market Toilets I & II and Wandegeya market Public toilets</p> <p>4193 cesspool trips were made in the five divisions</p> <p>EIAs and project briefs reviewed & inspected; Out of 43 projects, 21 were approved, 3 were required to submit Environment Social and Monitoring Plan (ESMP) and the rest were rejected.</p> <p>7 VIP latrines have been constructed in Pro-poor schools, 2 water based toilets in Pro-poor schools with support from WaterAid, CIDI and AEE</p> <p>10 Construction of Ferro cement tanks in Pro-poor schools has been done</p> <p>The contract was signed for Completion of Kiteezi Landfill Extension</p>	<p>380,000 tonnes of Solid waste Collected and disposed off.</p> <p>Kitezi land fill well managed</p> <p>Finalization of Kampala Waste PPP procurement process</p> <p>Conclusion of the purchase of land for disposal & treatment of waste</p> <p>Rollout of zonal contracts for SWM</p> <p>Implementation of the Kampala Waste Management PPP communication strategy</p>

Vote: 122 Kampala Capital City Authority

Water and Environment

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	6,352,859	4,496,784	11,144,714	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,579</i>	<i>7,185</i>	<i>9,579</i>	
<i>NTR</i>	<i>6,343,280</i>	<i>4,489,599</i>	<i>11,135,135</i>	
GRAND TOTAL	6,352,859	4,496,784	11,144,714	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,579</i>	<i>7,185</i>	<i>9,579</i>	
<i>NTR</i>	<i>6,343,280</i>	<i>4,489,599</i>	<i>11,135,135</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
---	--

Output: 09 0801 Policies, Laws and strategy development

Planned Outputs:

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

Kiteezi land fill well managed

Finalization of Kampala Waste PPP procurement process

Conclusion of the purchase of land for disposal & treatment of waste

Rollout of zonal contracts for SWM

Implementation of the Kampala Waste Management PPP communication strategy

Activities to Deliver Outputs:

Collecting solid waste in the five divisions of Kampala.

Repairing, maintaining and fuelling garbage trucks.

Supervising KCCA staff in garbage collection and the private sector involved in solid waste collection

Maintaining Kiteezi landfill site.

Inputs

Consultant for environmental Mgt ()

Contract staff ()

Contractor for maintenance of public toilets ()

Contractor for weight bridge ()

Fuel for gabage collection ()

Logistics for Maintenance of kiteezi landfill ()

Maintenance of gabage trucks ()

Quantity

11.9 114,259

2,419.0 4,228,667

4.0 364,000

1.0 150,000

4.0 3,088,800

4.0 3,113,280

4.0 350,000

Cost

Total 11,144,714

Wage Recurrent 0

Non Wage Recurrent 9,579

NTR 11,135,135

GRAND TOTAL 11,144,714

Wage Recurrent 0

Non Wage Recurrent 9,579

NTR 11,135,135

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Table 73.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
<i>Vote Function:0908 Sanitation and Environmental Services</i>						
Number of garbage tonnes collected	N/A	380000	91,878	380000		
<i>Vote Function Cost (US\$ bn)</i>	<i>0.756</i>	<i>6.353</i>	<i>4.497</i>	<i>11.145</i>		
<i>VF Cost Excluding Ext. Fin</i>	<i>0.756</i>	<i>6.353</i>	<i>4.497</i>			
Cost of Vote Services (US\$ Bn)	0.756	6.353	4.497	11.145		
	<i>0.756</i>	<i>6.353</i>	<i>4.497</i>			

Vote: 122 Kampala Capital City Authority

Water and Environment

Medium Term Plans

To Increase efficiency and realize higher solid waste collection rates. KCCA is designing an integrated solid waste management system with support from International Finance Corporation (IFC) which is an arm of the World Bank. Redeveloping the city green spaces and wetland, tree planting and management of the lake front to ensure sustainable development

(i) Measures to improve Efficiency

(ii) Vote Investment Plans

About UGX.0. 714Bn has been set aside for purchase of land to expand Kiteezi land fill site. This is to enable the landfill to absorb more garbage in an effort to improve the city sanitation situation.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	6.4	11.1	14.7	16.2	100.0%	100.0%	100.0%	100.0%
Grand Total	6.4	11.1	14.7	16.2	100.0%	100.0%	100.0%	100.0%

(iii) Priority Vote Actions to Improve Sector Performance

N/A

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function *

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.756	6.353	4.497	11.145		16.194
Total for Vote:	0.756	6.353	4.497	11.145		16.194

(i) The Total Budget over the Medium Term

In the medium term KCCA has appropriated UGX. 11.135Bn, UGX. 14.713 and UGX. 16.183 for the years 2014/15 to 2016/17. All funds spent in this sector is allocation from NTR collections.

(ii) The major expenditure allocations in the Vote for 2014/15

As already mentioned, in the year 2014\15 KCCA will spend UGX. 11.135 Bn. Much of these funds will be on garbage management in the city. UGX. 3.088 Bn will be fuel for garbage management, while UGX. 3.11Bn will be for maintenance of Kiteezi landfill and 540 Million for maintenance garbage trucks and UGX 4.9 Bn for casual wages . These funds are budgeted from Non tax revenue.

(iii) Major planned changes in resource allocations within the Vote for 2014/15

There are no major resource allocation in the medium term.

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	9.6	0.0	6,343.3	6,352.9	9.6	0.0	11,135.1	11,144.7
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0	3,964.4	3,964.4
221008 Computer supplies and Information Technol	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	0.0	0.0	364.0	364.0
225001 Consultancy Services- Short term	9.6	0.0	0.0	9.6	9.6	0.0	104.7	114.3
227004 Fuel, Lubricants and Oils	0.0	0.0	2,780.0	2,780.0	0.0	0.0	3,088.8	3,088.8
228001 Maintenance - Civil	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0
228002 Maintenance - Vehicles	0.0	0.0	350.0	350.0	0.0	0.0	350.0	350.0
228004 Maintenance – Other	0.0	0.0	3,113.3	3,113.3	0.0	0.0	3,113.3	3,113.3

Vote: 122

Kampala Capital City Authority

Social Development

VI: Vote Overview

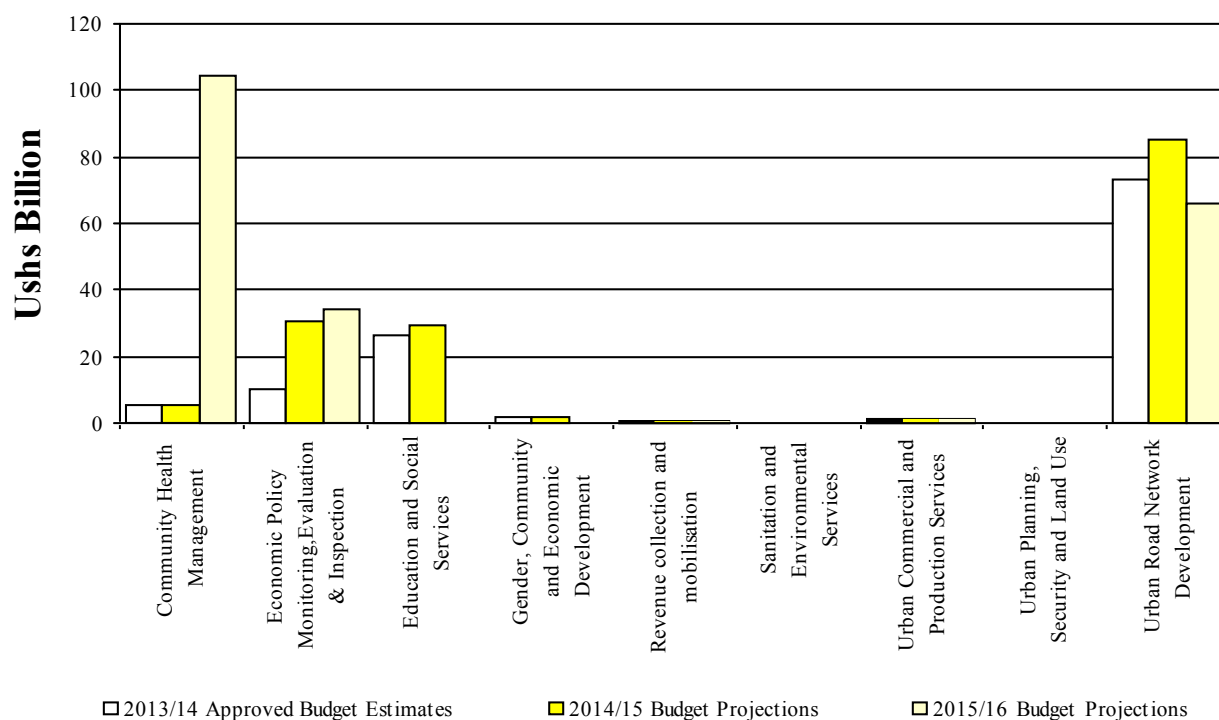
(i) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	0.000	0.000	0.000	0.000		
Recurrent Non Wage	0.143	0.171	0.150	0.171	0.175	0.183
GoU	0.858	1.376	1.267	1.726		
Donor	0.000	0.000	0.000	0.000		
GoU Total	1.000	1.548	1.417	1.898		
	1.000	1.548	1.417	1.898		
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.000	1.548	1.417	1.898	N/A	N/A
(iii) Non Tax Revenue	0.044	0.376	0.217	0.306	0.342	0.376
Grand Total	1.045	1.924	1.635	2.204	N/A	N/A
Excluding Taxes, Arrears	1.045	1.924	1.635	2.204		

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Social Development

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.
- Other groups that benefited were; 9 groups in central, 16 groups in Kawempe, 26 groups in Makindye, 8 groups in Nakawa and 9 groups in Rubaga
- 822 CBOs were registered and 217 renewed registration
- 11309 births and 836 deaths were registered.
- The five year Strategic Plan (2013/14-2017/18) for Kampala Capital City Authority Youth Council (KCCA Youth Council) was launched by representative from UN Habitat.
- 1789 youth beneficiaries received UGX 2,958,450,000 under the small scale enterprise development component (SSED). In another programme, the president inaugurated the Youth Livelihood Program, where youth groups will receive loans up to 12.5 million. 5 motorcycles were provided to the Youth council chairpersons to facilitate mobilization and monitoring of the beneficiaries.
- Training of youth in ICT and Leadership by Kibo Foundation with support from UNHABITAT was conducted with 22 youths trained under the INTEL Easy Steps program specifically offering Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales. Meanwhile 146 youths have been trained on ICT and Leadership; the programme included instilled values of hard work and giving back to communities as part of community engagement programs.
- A mobile ICT laboratory in partnership with KIBO Foundation was organised to equip youths with simple ICT skills, resume writing, forum theatre as well as provide general information on HIV and entrepreneurship. Over 600 youths attended the event across 2 days. 66 out of 89 female youths mobilized for the program were admitted for the 3-month training program in ICT and entrepreneurship.
- Child welfare cases were handled, in which; 455 related to failure to provide maintenance, 70 cases related to custody, 33 denial of access to children by one of parents, 76 cases handled of people processing care orders in relation to fostering and adoption, 10 related to proof of parentage while 81 cases have been referred to court.
- 27 inspections were conducted to babies and children's homes to check on standards, where 7 homes were found to be operating below minimum standards and corrective action was taken.
- 177 cases of children in need of alternative care handled as follows; 82 care orders processed for children taken to babies/children's homes, 2 adoption cases handled, 53 children resettled with families and 12 resettled in homes. Meanwhile 215 children were rescued from the streets and transferred to Kampiringisa with provisions including food stuffs to maintain the children.
- Another 293 Child care and protection cases were handled across the 5 divisions through the Probation and Welfare Offices as follows; 216 cases related to failure to maintain family, 27 cases related to denial of access to children by either parent, 35 cases processed in relation to fighting for custody of children by one the parents, 9 cases related to denial of parentage and 4 cases of adoption and 2 for fostering processed through court
- 6 community outreaches conducted to create awareness on childcare and protection as well as handle cases in the parishes.
- Training on alternative care frame work for 20 Managers and Social workers from babies/children homes in Kampala was conducted to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.
- Save the Children International Uganda (SCIU), conducted 2-day orientation training for 12 staff on the SUNRISE-OVC project in order to roll out OVC related activities in the work plan including service provider mapping, inspections, model outreaches, DOVCC committee among others.
- Service provider mapping to collect data on providers of OVC services in Kampala for purposes of improving coordination and quality control was conducted. 53 service providers mapped including organisations utilizing a community and institutionalization approach to providing child care and protection.

Vote: 122 Kampala Capital City Authority

Social Development

- Initiated partnership with ANPCCAN working with five other partners that will in the next 3 years rescue, resettle and rehabilitate 600 children. Through this partnership, a total of 26 children and 45 adults were resettled in Karamoja.
- 50 individuals PWDs received appliances including crutches, white canes and calipers. Meanwhile 31 People with Disability were supported to attend the National celebrations to mark International Disability Day in Kisoro. In addition, celebrations to mark the IDD day for Kampala City were held at the KCCA Gardens where 250 individuals attended.
- 10 groups received grants worth 2,000,000/= under the Special Grant for PWD program for setting up or expanding income generating activities
- 12 community service events were held, communities included; in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.
- Labour disputes that were settled between employers and employees were 161 and 136,238,000/= was paid by the employers to employees, while 52 Compensation cases were handled as a result of injuries at work. In the second quarter a total of 433 labour disputes were reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554= The types of cases reported include unfair termination, unpaid wages and others like non-remittance of National Social Security Fund (NSSF) and denial of maternity/annual leave among others.
- 243 workers were paid workman's compensation claims.
- 231 mediation sessions were conducted to settle cases reported
- 817 employees and 432 employers) sought technical advice from labour offices and 230 work place visits were conducted.
- Another 292 Cases were disposed of out of 766 received amounting to UGX 125,774,166 paid out to employees as salary arrears or compensation for unlawful termination.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 1005 Gender, Community and Economic Development			
Output: 100503	Market Access for Urban Agriculture		
Description of Outputs:	communities economically empowered	68 groups were selected to benefit from CDD.	communities economically empowered
Output: 100551	Small scale business promotion		
Description of Outputs:	N/A	1,579 youths have to date received loans from Centenary Bank to a tune of 2,622,250,000. Under the small scale enterprise development component (SSED) .	communities economically empowered

V3: Detailed Planned Outputs for FY 2014/15

014/15 Planned Outputs

- Community Driven Development Initiatives under the CDD programme implemented
- Trade and commercial development activities including support to SACCOS implemented.
- Social welfare activities and marking international days activities carried out
- Women, Youth and Disability Council supported
- Functional Adult Literacy activities implemented
-

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Vote Function Profile

Responsible Officer: Director Gender, Community Services and Labour

Services: To empower and facilitate communities and vulnerable groups to realize and harness their potential for purposeful and sustainable development and monitor compliance to the minimum labour standards.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible
Officer Recurrent Programmes	
10 Gender and Community Services Development	Directorates of Gender ,Community and Economic
Development Projects	

0115 LGMSD (former LGDP)

Programme 10 Gender and Community Services

Programme Profile

Responsible Officer: Directorates of Gender ,Community and Economic Development

Objectives: Market and Agriculture Improvement programme

Outputs: Construction of six markets in the city and development of alternative sites

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
10 0501 Policies, laws, strategies and guidelines	FAL activities supported(21.9m) Vulnerable groups councils supported Library provided with reading materials Statutory days , functions and other activities organised such as women's day, literacy day, labour day. Others include Christmas party, IDI parties.	As indicated above	Communities mobilised and empowered for effective participation in development programmes FAL activities supported(21.9m) Vulnerable groups councils supported Library provided with reading materials Statutory days , functions and other activities organised such as women's day, literacy day, labour day. Others include Christmas party, IDI parties. Children rights and upheld and community support for OVC enhanced

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	547,406	339,566		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>171,406</i>	<i>122,212</i>		
<i>NTR</i>	<i>376,000</i>	<i>217,354</i>		
10 0503Market Access for Urban Agriculture				
Total	0	0	347,419	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>171,406</i>	
			<i>176,013</i>	
				Employment service bureaux maintained
			130,000	
			<i>0</i>	
			<i>0</i>	
GRAND TOTAL	547,406	339,566	477,419	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>171,406</i>	<i>122,212</i>	<i>171,406</i>	
<i>NTR</i>	<i>376,000</i>	<i>217,354</i>	<i>306,013</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
---	---

Output: 10 0501 Policies, laws, strategies and guidelines

Planned Outputs:

Communities mobilised and empowered for effective participation in development programmes

FAL activities supported(21.9m)

Vulnerable groups councils supported

Library provided with reading materials

Statutory days , functions and other activities organised such as women's day, literacy day, labour day. Others include Christmas party, IDI parties.

Children rights and upheld and community support for OVC enhanced

Activities to Deliver Outputs:

Training, sensitising and creating awareness in communities for their participation in development programmes

Conducting gender awareness campaign and training of community structures that handle cases of GBV

Celebrating of Adult literacy day and passing out of learners.

Supporting supervision to FAL classes

Finalizing development of FAL curriculum for the city

Inputs

	Quantity	Cost
Assorted inputs & materials for gender activities ()	1.0	56,013
consultant for automation of library services ()	4.0	20,000
Facilitation for Labour activities ()	4.0	25,000
Facilitation for library promotion eg reading tent ()	4.0	19,000
Facilitatn for probation & socialwelfare activities ()	4.0	75,000
FAL inputs and training materials ()	1.0	21,987
Internet subscriptions & e- library ()	4.0	29,750
Logistics for Library mgt ()	4.0	18,504
Logistics for Library mtncce eg DSTV subspt ()	4.0	18,500
Transfers to vulnerable groups; women, youth, PWD ()	4.0	63,665

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousands
Enhancing Social Rehabilitation of PWDs including distribution of appliances Disbursing grants to vulnerable groups		
Coordinating Registration and Supervising of CBOs/ NGOs operating in Kampala		
Removing children from the street and resettlement Training of staff and para-social workers in child protection Mapping of OVC in the parishes		
Implementation of action plans for OVC committees.		
Developing and Implementing the OVC strategy in collaboration with stakeholders		
Periodically inspecting of work places to ensure compliances with basic labor laws and raise awareness on employment and labour laws Popularizing of workplace policies in light of the employment regulation Organize labour forum for dialogue Commemorating International Labour Day Handling of labour cases - dispute resolution and workers compensation		
	Total	347,419
	Wage Recurrent	0
	Non Wage Recurrent	171,406
	NTR	176,013

Output: 10 0503 Market Access for Urban Agriculture

Planned Outputs:	Inputs	Quantity	Cost
Employment service bureau maintained	Utility bills for employ't centre ()	4.0	130,000
Activities to Deliver Outputs:			
Paying of utility and communication bills			
	Total		130,000
	Wage Recurrent		0
	Non Wage Recurrent		0
	NTR		130,000
	GRAND TOTAL		477,419
	Wage Recurrent		0
	Non Wage Recurrent		171,406
	NTR		306,013

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Project Profile

Responsible Officer: Directors of Education , Health, HR and Social Development

Objectives: To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
To support local Government Capacity Building activities.

Outputs: Infrastructure provided in areas including; roads, drainage, health and education.
Micro capital grants provided for small scale enterprises
Staff capacities built.

Project Profile

Responsible Officer: Directors of Education, Health and community services

Objectives: To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
To support local Government Capacity Building activities

Outputs: Infrastructure provided in areas including; roads, drainage, health and education.
Micro capital grants provided for small scale enterprises
Staff capacities built.

Start Date:

Projected End Date:

Project Profile

Responsible Officer: Directors for Public Health, Education, Community Dev't and Human Res

Objectives: To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
To facilitate the interface between lowest local Governments and communities to demand better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
To support local Government Capacity Building activities.

Outputs: Infrastructure provided in areas including; roads, drainage, health and education.
Micro capital grants provided for small scale enterprises
Staff capacities built.

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
10 05 51 Small scale business promotion	About 200 Small scale enterprises and CBOs groups promoted under CDD grant	CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.	200 Small scale enterprises and CBOs groups promoted under CDD grant
Total	1,376,416	1,264,980	1,376,416
GoU Development	1,376,416	1,264,980	1,376,416
External Financing	0	0	0
10 05 72 Government Buildings and Administrative Infrastructure			Kabalagala Youth centre completed
Total	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
GRAND TOTAL	1,376,416	1,264,980	1,726,416
GoU Development	1,376,416	1,264,980	1,726,416
External Financing	0	0	0

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 07 80 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	<p>Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end third quarter civil works had commenced on setting the foundations of the facilities</p> <p>Works on Kitebi health centre have reached 20% with plinth and super structure walling done.</p> <p>The works on renovation of City Mortuary are on-going and are 75% completed.</p> <p>Kawaala Health Centre is still at Designs and BOQs development stage</p> <p>Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres</p>	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theatre (Komamboga-maternity & child ward, Kisugu-theatre e& Kawala-maternity ward)</p>

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 80 Primary education infrastructure construction	Primary school teachers houses constructed	Staff houses at Kigoowa St. Lawrence and Kawempe CoU P/S were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.
	Classrooms renovated		
	Toilet stances constructed	Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyr as, Nsambya St. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.	VIP toilet with water system constructed at St. Jude Naggulu.
	10 Primary school provided with lighting conductors		
		Renovation of teachers, houses at East Kololo P/S was completed.	
		Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	
Total	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 37 Human Resource Development and organisational restructuring	Staff capacities Developed 1516 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.		Developed capacities for the KCCA staff. Kawempe office block completed

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>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.</p> <p>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 – On going , 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 .</p>		
Total	663,843	505,316	1,869,763
<i>GoU Development</i>	<i>663,843</i>	<i>505,316</i>	<i>869,873</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134941 Policy, Planning and Legal Services	Planning monitoring and reporting activities carried out	Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out. The stakeholders included members of the Parish Development Committees, Parish Councils, Division Urban Councils and Division Technical Staff.	Planning monitoring and reporting activities carried out
Total	327,686	131,185	327,686
<i>GoU Development</i>	<i>327,686</i>	<i>131,185</i>	<i>327,686</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	991,529	636,501	2,197,449
<i>GoU Development</i>	<i>991,529</i>	<i>636,501</i>	<i>1,197,559</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>
Output: 10 0551 Small scale business promotion	

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Planned Outputs:	Grant or Transfer	Cost
200 Small scale enterprises and CBOs groups promoted under CDD grant	Transfers to groups ad CDD	1,376,416
Activities to Deliver Outputs:		
Identifying and assessing groups to benefit from CDD		
Skills building for CDD recipients		
Disbursing funds to CDD beneficiaries		
Monitoring and evaluating CDD beneficiaries		
	Total	1,376,416
	GoU Development	1,376,416
	External Financing	0

Output: 10 0572 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Kabalagala Youth centre completed	Contractor for build works on Kabalagal youth ctr ()	4.0	350,000
Activities to Deliver Outputs:			
Procuring contractor for completing the Kabalagala youth centre			
Building Kabalagala youth centre to completion			
	Total		350,000
	GoU Development		350,000
	External Financing		0
	GRAND TOTAL		1,726,416
	GoU Development		1,726,416
	External Financing		0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Output: 08 0780 Health Infrastructure Construction		
Planned Outputs:	Inputs	Quantity Cost
Kitebi and Kawaala provided with medical equipment	Contractor for teachers' Houses in UPE schools ()	0.8 840,000
Health centres renovated and remodelled to accommodate theatre (Komamboga-maternity & child ward, Kisugu-theatre & Kawala-maternity ward)	Contractor for Kawaala, Kitebi and Komamboga HCs ()	5.2 649,000
	Landfill site procurement ()	1.0 1,585,721
	Leases Kawaala, Komamboga ()	1.0 833,862
	Repairs of plant and machinery for garbage mgt ()	4.0 240,999
Activities to Deliver Outputs:		
Equipping Kitebi & Kawala with medical equipment		
Preparing BOQs, Procuring contractor, constructing health centres works(Komamboga-maternity & child ward, Kisugu-theatre & Kawala-maternity ward)		
	Total	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720
	GRAND TOTAL	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0880 Primary education infrastructure construction

Planned Outputs:

Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.

VIP toilet with water system constructed at St. Jude Naggulu.

Activities to Deliver Outputs:

Developing BoQs for renovation of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Developing BoQs for VIP toilet with water system construction at St. Jude Naggulu

Carrying out school infrastructure projects for renovating of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Inputs

Contractor for teachers' Houses in UPE schools ()

Contractor for Kawaala, kitebi and Komamboga HCs ()

Landfill site procurement ()

Leases Kawaala, Komamboga ()

Repairs of plant and machinery for garbage mgt ()

Quantity

0.8

5.2

1.0

1.0

4.0

840,000

649,000

1,585,721

833,862

240,999

Total

840,000

GoU Development

840,000

External Financing

0

GRAND TOTAL

840,000

GoU Development

840,000

External Financing

0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 13 4937 Human Resource Development and organisational restructuring

Planned Outputs:

Developed capacities for the KCCA staff.

Kawempe office block completed

Activities to Deliver Outputs:

Organizing exposure visit for key staff.

Organising Management Development program,

Team building program

Technical courses and Customer care courses.

Organising Corporate Governance and Apprenticeship program.

Internship program

ELearning of programs

Subscription to professional bodies.

Procuring training materials, venues and consultants for in house trainings

Completing of Kawempe office bloc

Inputs

Computers & equipment, furniture ()

Contractor KCCA premises eg Kawempe Div offices ()

Tuition fees, training materials, facilitation ()

Quantity

5.2

4.9

4.0

213,843

1,155,920

500,000

Total

1,869,763

GoU Development

869,873

External Financing

0

NTR

999,890

Output: 13 4941 Policy, Planning and Legal Services

Planned Outputs:

Planning monitoring and reporting activities carried out

Activities to Deliver Outputs:

Organising participatory parish and other planning meetings.

Organising Urban Council BFP consultation meetings.

Organising monitoring and evaluation visits to KCCA projects and activities

Inputs

Logistics for Planning ()

Quantity

4.0

327,686

Vote: 122 Kampala Capital City Authority

Social Development

Vote Function: 10 05 Gender, Community and Economic Development

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
	Total	327,686
	<i>GoU Development</i>	327,686
	<i>External Financing</i>	0
	GRAND TOTAL	2,197,449
	<i>GoU Development</i>	1,197,559
	<i>External Financing</i>	0
	<i>NTR</i>	999,890

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote 1005 Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:1005 Gender, Community and Economic Development						
Vote Function Cost (US\$ bn)	1.000	1.924	1.635	2.204		
VF Cost Excluding Ext. Fin	1.000	1.924	1.635			
Cost of Vote Services (US\$ Bn)	1.000	1.924	1.635	2.204		
	1.000	1.924	1.635			

* Excluding Taxes and Arrears

Medium Term Plans

Equity service delivery achieved in Kampala Gender sensitive plans and programs developed
Communities mobilised and empowered for effective participation development
Increased knowledge levels, community participation and ownership of KCCA programmes and projects Improved
services for vulnerable groups especially children
Enhanced community support for OVC
Operationalize the Kabalagala one stop youth center Enhanced labour administration and productivity
Minimum labour standards observed
Increased skilling and employment creation

(i) Measures to improve Efficiency

(ii) Vote Investment Plans

Expenditure on the construction and improvement of markets will continue for the next three years(Medium Term).

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	0.5	0.5	0.5	0.6	28.5%	21.7%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	1.4	1.4	0.0		71.5%	62.5%	0.0%	
Investment (Capital Purchases)	0.0	0.4			0.0%	15.9%		
Grand Total	1.9	2.2	0.5	0.6	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over UGX 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

Vote: 122 Kampala Capital City Authority

Social Development

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.000	1.924	1.635	2.204		0.559
Total for Vote:	1.000	1.924	1.635	2.204		0.559

(i) The Total Budget over the Medium Term

UGX.2.146Bn, UGX 1.782Bn and UGX 1.926Bn is appropriated to be spend in the years 2014\15 to 2016\17 respectively. In the Gender and community development. UGX.1.541 will be received form central Government. Of which UGX 0.171Bn will be for recurrent spending in each of the years of the medium term.

(ii) The major expenditure allocations in the Vote for 2014/15

The bigger portion will be CDD funding to groups which is projected to about UGX. 1.37Bn in each of the years of the medium term. Funds will be allocated to acquire land for construction of markets.

(iii) Major planned changes in resource allocations within the Vote for 2014/15

Commitments of funds will be required to buy land for market construction which lead to more space for employment especially for the low income.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1001 Gender, Community and Economic Development</i>	
Output: 1005 01 Policies, laws, strategies and guidelines	
US\$ Bn: -0.371	N/A
Allocation has been split to cater for the employment service bureau maintenance & administration.	
Output: 1005 03 Market Access for Urban Agriculture	
US\$ Bn: 0.130	N/A
Allocation to cater for the Employment service bureau maintenance costs.	
Output: 1005 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.350	N/A
Completion for the Kabalagala Youth Centre	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	171.4	0.0	376.0	547.4	171.4	0.0	306.0	477.4
221001 Advertising and Public Relations	0.0	0.0	0.0	0.0	19.0	0.0	0.0	19.0
221002 Workshops and Seminars	22.0	0.0	0.0	22.0	22.0	0.0	56.0	78.0
221007 Books, Periodicals & Newspapers	80.7	0.0	0.0	80.7	0.0	0.0	20.0	20.0
221009 Welfare and Entertainment	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0
222001 Telecommunications	0.0	0.0	0.0	0.0	29.8	0.0	0.0	29.8
224002 General Supply of Goods and Services	5.0	0.0	226.0	231.0	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	18.5	0.0	155.0	173.5
228004 Maintenance – Other	0.0	0.0	0.0	0.0	18.5	0.0	0.0	18.5
282101 Donations	63.7	0.0	0.0	63.7	63.7	0.0	75.0	138.7
Output Class: Outputs Funded	1,376.4	0.0	0.0	1,376.4	1,376.4	0.0	0.0	1,376.4
263334 Conditional transfers for community develo	1,376.4	0.0	0.0	1,376.4	1,376.4	0.0	0.0	1,376.4
Output Class: Capital Purchases	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
Grand Total:	1,547.8	0.0	376.0	1,923.8	1,897.8	0.0	306.0	2,203.8
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547.8</i>	<i>0.0</i>	<i>0.0</i>	<i>1,547.8</i>	<i>1,897.8</i>	<i>0.0</i>	<i>0.0</i>	<i>1,897.8</i>

***where AIA is Appropriation in Aid

Vote: 122 Kampala Capital City Authority

Public Sector Management

VI: Vote Overview

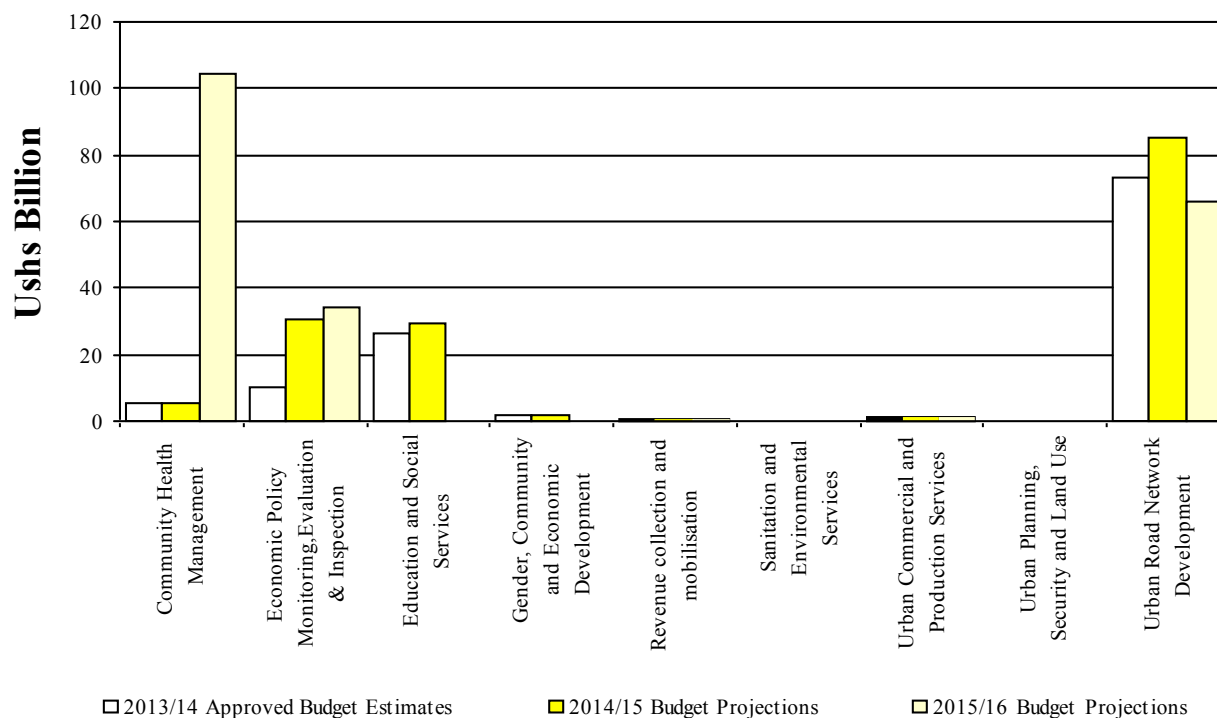
(i) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	1.986	4.097	24.097	24.097	24.097	48.073
Recurrent Non Wage	22.757	5.131	3.732	5.131	5.234	5.469
GoU	0.774	0.992	0.957	1.198	5.159	5.417
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	25.517	10.219	28.785	30.425	34.490	58.959
	25.517	10.219	28.785	30.425	34.490	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	25.517	10.219	28.785	30.425	N/A	N/A
(iii) Non Tax Revenue	2.130	49.970	30.361	65.806	73.731	81.104
Grand Total	27.648	60.190	59.146	96.232	N/A	N/A
Excluding Taxes, Arrears	27.648	60.190	59.146	96.232	108.220	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs**Preliminary 2013/14 Performance****Administration and Human Resource**

- The Authority closed the third quarter of the financial year 2013/2014 with the staff strength of 388 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.
- 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.
- 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 , Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitant, 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.
- A number of staff received 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 trainings were organised 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 – On going , 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 .
- City Hall First Floor wing A and a section of Treasury Services on third floor. The works have been completed and the offices are ready for occupancy.
- Makindye Division main office block has been painted and given a new look
- KCCA Guest House has been created at Kitante Primary school. This will help accommodate development partners at a more affordable cost.
- Sezibwa House was renovated and is now operating as an employment bureau and resource centre under the Directorate of Gender

Vote: 122 Kampala Capital City Authority

Public Sector Management

Legal Services

- 2536 cases were handled; 1501 convictions were secured, 176 cases were dismissed others are pending.
- 173 contracts were handled, out of which 97 were signed, and 47 are pending clearance from Solicitor General's office and 11 are pending signature.
- 15 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.
- 1 exposure visit to Kigali by Makindye Division Urban Council was conducted
- 70 litigation cases are being handled internally by the directorate of Legal Affairs.

Treasury Services

- Final accounts for 2012/13 and audit of KIIDP were prepared.
- Finalisation of Ministerial Policy Statement and Budget Framework Paper 2014/15.
- Completed the valuation report on KCCA assets, with assets value of UGX 422 billion
- Reviewed its processes (process re-engineering) aimed at reducing turnaround time. New guidelines regarding the payments and accountability processes were issued. Several forms were introduced as part of the reforms which include External training forms, cash advance forms, salary advance forms, staff claim forms. These changes were communicated to all Directors and staff who were requested to follow and implement the procedure as they would help improve on efficiency.
- The Directorate coordinated and prepared the consolidation budget performance report of the KCCA to Parliament for the first quarter FY 2013/14.
- The utilization and absorption of grants by the directorates by the end of second quarter were; by December 2013, out of the UGX 82.526 Billion received from GOU, a total of UGX 80.528 was spent on work plans of directorates leaving a balance of UGX 1.998 billion for commitments to be settled in January. This absorption rate is 98% as compared to first quarter's 97%.
- Treasury directorate Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and also commenced on the implementation of the Treasury Single Account for all Central Government Votes.
- A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA.
- Daily report of collections from commercial banks on time to the key stakeholder's for decision making and planning has been achieved due to Treasury services mainstreaming initiatives;
- 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:

PUBLIC CORPORATE AFFAIRS

- Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination. This included communication for change and 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. And a 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 monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, 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.

Public Sector Management

- Publishing KCCA Steward Magazine has continued, with all the 10 directorates of KCCA contributing enthusiastically to the compilation of the Kampala magazine.
- New Taxi Park and Wandegeya market were commissioned while Works on Jinja road, Mbogo road and Kafumbe Mukasa and other works were flagged off. PCA covered all these functions.
- Organised A Dinner at the KCCA Grounds in Lugogo on 18th April 2012. The event was attended by over 30000 guests It also involved working on the Awards for the highly performing workers.
- The Executive Director hosted the casuals' to a luncheon at the KCCA Grounds in Lugogo on 20th September 2013. The event was attended by over 2500 people.
- A Donors' Forum was organised on 20th April 2012 and the ED explained the achievements and challenges so far registered.
- Infrastructure Development Committee (MPs) visited all divisions in Kampala to establish the progress on road works and drainages.

Internal Audit Services

- 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.
- 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 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
- 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 ICT software solution team is working with a vendor to automate revenue collection and management processes.
- 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. This has greatly improved communication across all KCCA branch offices through centralized control. 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;

Vote: 122 Kampala Capital City Authority

Public Sector Management

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.

Strategy Management

- The KIIDP Project Completion report was prepared. Preparation activities for KIIDP 2 are have started. 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. KCCA BFP 2014/15, Draft KCCA Strategic Plan 2013/14 – 2018/19, KCCA Budget Estimates 2014/15 and mandatory quarterly reports Mandatory planning and reporting documents were prepared and submitted are; the Budget Framework Paper and Budget Estimates for Financial Year 2014/15, the First Quarter Report and second quarters KCCA performance reports for 2013/14 while the KCCA half year Indicator Performance report fury 201/13 was prepared and submitted to the Office of the Prime Minister for inclusion in the semi Government Annual Performance Report.
- 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.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection			

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- 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. KCCA programmes and projects planned, monitored and Evaluated
- Financial planning and reporting executed, approved financial manual, train and equip budget liason 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
- Introduce in conjunction with the Ministry of Finance, Planning and Economic Development, the National Lotteries Board and Industry Stakeholders, a Kampala Lottery whose proceeds will strictly be ring-fenced to finance social development projects in Education, health and Environment Management. 2014 Kampala city festival (carnival) organised development partners engaged to support KCCA programmes.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Vote Function Profile

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Responsible Officer: Executive Director

Services: To provide Human Resources, Financial and Corporate Governance Support to the Authority

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
1	Administration and Human Resource	Director Administration and Human Resource
2	Legal services	Director Legal Services
3	Treasury Services	Director Treasury Services
4	Internal Audit	Director Internal Audit
5	Executive Support and Governance Services	Executive Director
Development Projects		
0115	LGMSD (former LGDP)	Directors of Education, Health and community services

Programme 01 Administration and Human Resource

Programme Profile

Responsible Officer: Director Administration and Human Resource

Objectives: To provide guidance on administrative and human resource issues

Outputs: Conducting change management and teambuilding for the new staff of KCCA. Recruiting, motivating and retaining staff
Organised specialised training for critical resource gaps in key functional areas (tuition and per diem ,air tickets)

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 37 Human Resource Development and organisational restructuring	Staff with relevant competences recruited Human resources Capacity built HR development strategy developed Salaries, wages and other staff benefits & remunerations paid KCCA goods and services procured. Utilities and insurance bills paid.	The Authority closed the third quarter of the financial year 2013/2014 with the staff strength of 388 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.	Recruited and retained Staff with relevant competences. Well maintained Working places provided with utilities and facilities Well maintained KCCA fleet Disaster prepared Planned for and implemented

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 01 Administration and Human Resource

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	39,714,782	41,415,435	66,283,039	
<i>Wage Recurrent</i>	<i>4,096,597</i>	<i>24,077,234</i>	<i>24,096,597</i>	
<i>Non Wage Recurrent</i>	<i>2,255,481</i>	<i>1,374,309</i>	<i>2,259,005</i>	
<i>NTR</i>	<i>33,362,704</i>	<i>15,963,892</i>	<i>39,927,437</i>	
GRAND TOTAL	39,714,782	41,415,435	66,283,039	
<i>Wage Recurrent</i>	<i>4,096,597</i>	<i>24,077,234</i>	<i>24,096,597</i>	
<i>Non Wage Recurrent</i>	<i>2,255,481</i>	<i>1,374,309</i>	<i>2,259,005</i>	
<i>NTR</i>	<i>33,362,704</i>	<i>15,963,892</i>	<i>39,927,437</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 13 4937 Human Resource Development and organisational restructuring

Planned Outputs:

Recruited and retained Staff with relevant competences.

Well maintained Working places provided with utilities and facilities

Well maintained KCCA fleet

Disaster prepared Planned for and implemented

Activities to Deliver Outputs:

Developing and implementing a Human Resource system

Recruiting staff

Paying staff salaries by 20th of each month and Remitting NSSF by the 15th of subsequent months

Paying incentive to revenue officer who exceeds monthly targets

Paying Gratuity for contract staff, allowances for other staff and Instituting a workman's compensation policy for staff

Organising other staff welfare issues such as Branded uniforms, tea and refreshments; staff party, health club, wedding and baby gifts, funeral expenses etc.

Paying utilities and bills

Organising awareness programmes for disaster preparedness.

Preparing BoQs and carrying out renovation work work place buildings
suck City nam and nakawa offices

Inputs

Accessories of IT equipment ()

Catering services - Lubaga ()

Consultants, venue, per diem, tickets ()

Contract for KCCA fleet insurance. ()

Contract staff ()

Contractor for cleaning services- offices ()

Contractor for KCCA civil maintenance building. ()

Electricity bills non-residential(offices). ()

Facilitaion Divisions fitting and systems ()

Fuel & Lubricants for KCCA fleet (Administration)
()

Gratuity for contract staff ()

Honourium, acting on duty, apprenticeship allowances
()

Incapacity, death benefits and funeral expenses ()

Internet Subscription ,CUGs & IT accessories ()

Meals, refreshments and gifts ()

Office imprests for directorates & Divisions ()

Printing & Stationary for directorates & Division ()

Staff medical bills ()

Staff NSSF contributions ()

Supplier of Motor bikes ()

Suppliers for KCCA fleet repair & maintenance ()

Water bills -Non residential (Offices) ()

Contract staff (Person Years)

Permanent Staff (Person Years)

Quantity

Cost

4.0 54,000

4.0 20,000

4.0 508,494

4.0 200,000

666.0 27,666,588

4.0 256,572

2.4 600,000

4.4 300,000

4.0 300,000

4.3 650,000

4.0 2,989,095

4.0 1,509,280

4.0 41,800

2.5 300,000

1.0 80,000

4.9 976,687

3.0 715,000

4.0 870,750

4.0 2,924,178

1.0 54,000

4.1 869,998

4.8 300,000

796.0 24,096,597

398.0 24,096,597

Total

66,283,039

Wage Recurrent

24,096,597

Non Wage Recurrent

2,259,005

NTR

39,927,437

GRAND TOTAL

66,283,039

Wage Recurrent

24,096,597

Non Wage Recurrent

2,259,005

NTR

39,927,437

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Programme Profile

Responsible Officer: Director Legal Services

Objectives: To provide legal services to KCCA

Outputs: Providing legal services to KCCA
Preparing contracts for KCCA
Representing KCCA in cases
Enforcing KCCA bye laws and regulations
Paying LCI gratuity
Conducting Authority meetings

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Preliminary Outputs (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
13 49 41 Policy, Planning and Legal Services	Legal services provided to KCCA Policies, contracts and agreements drafted enhanced communication of legal decisions and by-laws Facilitating the political leaders	2536 cases were handled, out of which 1501 convictions were secured, 176 cases were dismissed others are pending. 173 contracts were handled, out of which 97 were signed, and 47 are pending clearance from Solicitor General's office and 11 are pending signature. 15 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 Wandegeya 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. 1 exposure visit to Kigali by Makindye Division Urban Council was conducted 70 litigation cases are being handled internally by the directorate of Legal Affairs.	Provided Legal services to KCCA Drafted Policies, contracts and agreements for KCCA Enhanced communication of legal decisions and by-laws Enforced KCCA by laws and security at KCCA work premises
Total	15,617,492	13,518,322	17,950,374
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>789,726</i>	<i>668,379</i>	<i>796,890</i>
<i>NTR</i>	<i>14,827,766</i>	<i>12,849,943</i>	<i>17,153,484</i>
GRAND TOTAL	15,617,492	13,518,322	17,950,374
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>789,726</i>	<i>668,379</i>	<i>796,890</i>
<i>NTR</i>	<i>14,827,766</i>	<i>12,849,943</i>	<i>17,153,484</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 13 49 41 Policy, Planning and Legal Services

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
Provided Legal services to KCCA	Committees sitting allowance ()	30.5	915,096
	Compensation 3rd parties ()	13.5	1,685,000
Drafted Policies, contracts and agreements for KCCA	Consultants, venues, per diem, tickets councillors ()	4.0	199,200
	Contract staff ()	21.0	129,489
Enhanced communication of legal decisions and by-laws	Court filling fees ()	4.0	6,000
	Donation refreshments, meals for mayor Idd & X- mas ()	4.0	105,000
Enforced KCCA by laws and security at KCCA work premises	Emoluments & council meeting for Political Leader ()	4.0	12,397,868
Activities to Deliver Outputs:			
Representing KCCA in courts of law	Facilitation- KCCA minister office ()	4.0	162,000
	Legal staff subscriptions and CPDs ()	4.0	50,000
Preparing contracts and agreements	Political leaders external travel ()	4.0	644,496
	Political leaders in land travel ()	3.7	91,780
Disseminating KCCA By laws	Political leaders office imprests ()	4.4	164,052
	procurement of recorders & Gowns political leaders ()	4.0	42,000
Organising law enforcement operations	Security guard services allowances ()	6.5	721,849
	Supplier for Security gadgets, City Law Uniforms ()	2.0	100,000
Providing security to KCCA work premises	Supplier Uniform & protective gear ()	4.0	233,104
Organising and preparing minutes for KCCA authority and Urban Council meetings	Suppliers for Council meeting facilitation ()	4.2	303,440
	Total	17,950,374	
	Wage Recurrent		0
	Non Wage Recurrent		796,890
	NTR		17,153,484
	GRAND TOTAL	17,950,374	
	Wage Recurrent		0
	Non Wage Recurrent		796,890
	NTR		17,153,484

Programme Profile

Responsible Officer: Director Treasury Services

Objectives:

- To develop and monitor implementation of systems for accountability and control of KCCA expenditure
- To develop and monitor implementation of KCCA annual operating and development budget
- To implement systems and procedures of financial accounting for KCCA and donor funded projects and grants
- To put in place framework of financial policies and procedures for management of KCCA financial resources.
- To develop and monitor systems and procedures for receiving, safeguarding and accountability for KCCA revenue
- To prepare monthly and annual statutory accounts

Outputs:

- review the current financial management systems
- Review the IFMS and update it to match the reviewed financial procedures Implementing Sun accounting system and developing the Accounting procedural manual

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 38 Financial Systems Development	<p>Improved business processes in planning and budgeting by preparing the 2014/15</p> <p>Final Accounts for 2013/14 on statutory dates.</p> <p>Accountability for all collection</p>	<p>Final accounts for KCCA plus the audit of KIIDP were prepared. Coordinated the preparation consolidation of the KCCA Budget to the National Budget and quarterly budget reports which were presented to Parliament.</p> <p>Finalisation of Ministerial Policy Statement 2013/14 and Budget Framework Paper 2014/15 the included KCCA Budget.</p> <p>Completed the valuation report on KCCA assets, with assets value of UGX</p> <p>The Directorate of Treasury Services reviewed its processes (process re-engineering) aimed at reducing turnaround time. New guidelines regarding the payments and accountability processes were issued. Several forms were introduced as part of the reforms which include External training forms, cash advance forms, salary advance forms, staff claim forms. These changes were communicated to all Directors and staff who requested to follow and implement the procedure as they would help improve on efficiency.</p> <p>The Treasury Directorate coordinated and prepared the consolidation budget performance report of the KCCA to Parliament for the first quarter FY 2013/14. utilization and absorption of grants by the directorates; by the end of second quarter were, December 2013, out of the UGX</p>	<p>Efficient Financial Management System implemented</p> <p>Budget management function and expenditure control</p> <p>Systems for receiving, safeguarding and of revenue collections and streamlined</p> <p>sensitization and awareness the approved accounting policies and procedures carried</p> <p>Capacity for staff development.</p> <p>Conducting Directorate workshops and teambuilding engagements</p> <p>Developing and staff performance programs</p>

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 03 Treasury Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>82.526 Billion received from GOU, a total of UGX 80.528 was spent on work plans of directorates leaving a balance of UGX 1.998 billion for commitments to be settled in January. This absorption rate is 98% as compared to first quarter's 97%.</p> <p>Treasury directorate Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and also commenced on the implementation of the Treasury Single Account for all Central Government Votes.</p> <p>A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA. Because of the continuous streamlining of revenue receipting & reporting processes the directorate is now able to report daily collections from commercial banks on time to the key stakeholder's for decision making and planning.</p>		
Total	2,053,495	1,514,687	5,776,364
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>753,495</i>	<i>336,953</i>	<i>516,740</i>
<i>NTR</i>	<i>1,300,000</i>	<i>1,177,734</i>	<i>5,259,624</i>
GRAND TOTAL	2,053,495	1,514,687	5,776,364
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>753,495</i>	<i>336,953</i>	<i>516,740</i>
<i>NTR</i>	<i>1,300,000</i>	<i>1,177,734</i>	<i>5,259,624</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 13 4938 Financial Systems Development			
Planned Outputs:	Inputs		
Efficient Financial Management System implemented	Bank Charges on KCCA Accounts ()	4.0	40,200
	Continuous professional financial Training ()	4.0	26,277
Budget management function and expenditure control systems strengthened	Contract staff ()	6.0	18,250
	Counter funding (KHDP) ()	3.2	161,717
Systems for receiving, safeguarding and accountability of revenue collections reviewed and streamlined	Financial reporting activity allowance ()	4.0	100,000
	Financial systems training ,CPDs, subscriptions. ()	12.7	317,520
sensitization and awareness on the approved accounting policies and procedures manual carried	IFMS recurrent and financial system support. ()	5.5	372,856
	Revenue refunds ()	4.0	50,000
Capacity for staff development.	Supplier of a filling system ()	1.0	120,000
	VAT Arrears 2011-2013 & Out Put VAT for 2014-15 ()	4.0	4,577,543
Conducting Directorate workshops and teambuilding engagements			
Developing and implementing staff performance management programs			
Activities to Deliver Outputs:			
Reviewing, updating and documenting Treasury Services business processes			

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 03 Treasury Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
<ul style="list-style-type: none"> Developing procedures for strengthening expenditure accountability. Integrating the IFMS system with other electronic sub systems such as Revenue management system, SUN systems, Payroll System Preparing periodic performance and financial reports and accounts.(monthly and quarterly performance reports, Final accounts, adhoc reports, etc) Carrying out assets verification exercise and update the assets register with findings and new acquisitions. Carrying out the end of year stock Taking exercise Conduct trainings for Head teachers, Bursars, Heads of Health units on Financial Management Reviewing and providing responses to audit reports and management letters Updating Treasury Services risk matrix Review, updating and documenting Treasury Services business processes. Developing and Implement capacity Building programs for Budget Liaison officers. Conducting Budget performance review Engagements Providing online access to Budget performance reports(Use SUN systems Vision Reporting tools) Consolidating budget inputs and update OBT Preparing Budget Framework Paper and Ministerial Policy Statement Carrying out monitoring of budget execution .i.e Commitments control and work plan/budget implementation. Reviewing and updating collection Agreements and procedure with banks and enhance procedures for monitoring their performance. Reviewing systems of reconciliations and reporting of revenue collection Hold training workshops with the Authority staff and Political Leaders to Communicate the service levels/standards in the manual Develop desk instructions for Treasury service staff 		
	Total	5,776,364
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	516,740
	<i>NTR</i>	5,259,624
	GRAND TOTAL	5,776,364
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	516,740
	<i>NTR</i>	5,259,624

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Programme Profile

Responsible Officer: Director Internal Audit

Objectives: To monitor compliance of business processes to , policies, laws and regulations

Outputs: review the current internal controls and accountability standards conduct Audits and assess compliance in the various business areas. Acquire the necessary tools of trade
Conduct value for money for all procured services Payment of PAC allowances

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 39 Internal Audit Services	Internal controls and control environment ensure financial prudence Revised Internal Audit Manual in Place KCCA accounts audited(4 reports prepared) PAC Office maintained	Final reports have been prepared for the following Procurement Review, Terminal Benefits and response verification, Risk and Fraud policies, Road fund, NAADs, UNICEF Concern for FHD activities and KCCA health centres. 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 Gap(1 staff), 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,	Monitored compliance with business processes, laws and regulations Automated Internal Audit business Processes management mechanisms Enhancement competences and knowledge for staff. Improved working environment, welfare and motivation for staff

Vote: 122**Kampala Capital City Authority****Public Sector Management****Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection****Programme 04 Internal Audit**

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Leadership Training programme for supervisors, Self-awareness training and Training On Anticorruption Laws in Uganda Held at MoFPED	
Total	135,000	36,517	117,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>105,000</i>	<i>31,193</i>	<i>105,000</i>
<i>NTR</i>	<i>30,000</i>	<i>5,324</i>	<i>12,000</i>
GRAND TOTAL	135,000	36,517	117,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>105,000</i>	<i>31,193</i>	<i>105,000</i>
<i>NTR</i>	<i>30,000</i>	<i>5,324</i>	<i>12,000</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 13 4939 Internal Audit Services**Planned Outputs:**

Monitored compliance with business processes, policies, laws and regulations

Automated Internal Audit business Processes management mechanisms

Enhancement competences and knowledge for staff.

Improved working environment, welfare and motivation for staff

Activities to Deliver Outputs:

Conducting audits and investigations on appropriate business areas

Preparing audit reports for audits and investigations carried out

Procuring Audit Management Software

Undertaking training in various key areas like IT skills, VFM Audit, Fraud/forensic audits, modern Management Courses and paying professional subscription fees

Organising meetings for City Accounts Committee

Inputs

Audit systems development /special audits facilitated ()

Professional bodies subscriptions ()

Supplier of audit training consultancy ()

Supplier of books periodicals ()

Quantity**Cost**

2.0 15,000

7.3 36,390

6.0 60,000

4.5 5,610

Total**117,000***Wage Recurrent**0**Non Wage Recurrent**105,000**NTR**12,000***GRAND TOTAL****117,000***Wage Recurrent**0**Non Wage Recurrent**105,000**NTR**12,000*

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

Programme Profile

Responsible Officer: Executive Director

Objectives: To plan; coordinate; network; supervise; monitor and evaluate the implementation of KCCA programmes and projects

Outputs: Planning, coordinating, networking and supervising KCCA activities.
Developing a comprehensive change and communication strategy Corporate social responsibility
Conduct a citizens/ stakeholder engagement and assessment on KCCA services
Acquire necessary communication gadgets to streamline , consolidate and standardise communication across the five divisions
conducting strategy communication and engagement with key stakeholders conducting research in topical areas political monitoring

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 36 Procurement systems development	KCCA goods, services and works procured.		KCCA goods, services and works procured.
Total	0	0	111,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	111,000
13 49 41 Policy, Planning and Legal Services	Executive Director's office: KCCA programs, projects and activities coordinated, supervised and networked Parish development projects financed Strategy and Business development: KCCA programs, projects and activities planned, monitored and evaluated. 3. PCA: KCCA domain developed, communicated and protected.	The KIIDP Project Completion report was prepared. Preparation activities for KIIDP 2 are have started. 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, the First Quarter Report and second quarters KCCA performance reports for 2013/14 while the KCCA half year Indicator Performance	Executive Director's office: coordinated, supervised and networked KCCA programs, projects and activities Strategy Management and Business development: Planned, Monitored and Evaluated KCCA programmes, projects and activities Public and Cooperate Affairs KCCA domain developed, communicated and protected.

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

report for 201/13 was prepared and submitted to the Office of the Prime Minister for inclusion in the semi Government Annual Performance Report.

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 KIIPD project was well coordinated, managed, monitored and concluded by 31st December 2013.

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.

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,

Programme 05 Executive Support and Governance Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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

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 ICT software solution team is working with a vendor to automate revenue collection and management processes.

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. This has greatly improved communication across all KCCA branch offices through centralized control. 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.

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 KIIPD project was well coordinated, managed, monitored and concluded by 31st December 2013.

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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.

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.

INFORMATION COMMUNICATIOON 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 ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to MFPED

The KCCA installed 6MB internet speeds and 1 mbps for 6 network links to the division offices. This has greatly improved communication across all KCCA branch offices through centralized control.

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,677,604	1,244,319	3,796,316	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,227,604</i>	<i>880,405</i>	<i>1,342,670</i>	
<i>NTR</i>	<i>450,000</i>	<i>363,914</i>	<i>2,453,646</i>	
GRAND TOTAL	1,677,604	1,244,319	3,907,316	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,227,604</i>	<i>880,405</i>	<i>1,453,670</i>	
	<i>450,000</i>	<i>363,914</i>	<i>2,453,646</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
---	--

Output: 13 4936 Procurement systems development

Planned Outputs:

KCCA goods, services and works procured.

Activities to Deliver Outputs:

Preparing and putting procurement notices

Organising Procurement Committee meetings

Receiving and evaluating bids

coordinating contraction of service, works and supply providers

Inputs

Bids advertisements ()

Committee allowances ()

Quantity

4.0

4.0

Cost

60,000

51,000

Total

111,000

Wage Recurrent

0

Non Wage Recurrent

111,000

Output: 13 4941 Policy, Planning and Legal Services

Planned Outputs:

Executive Director's office:

coordinated, supervised and networked KCCA programs, projects and activities

Strategy Management and Business development:

Planned, Monitored and Evaluated KCCA programmes, projects and activities

Public and Cooperate Affairs

KCCA domain developed, communicated and protected.

Activities to Deliver Outputs:

Organising and attending meetings.

Initiating and responding to communication. Supervising KCCA activities .

Collecting data and information for planning

Carrying out the census

Preparing planning documents including the Five Year Strategic Plan,

Inputs

Assorted stationary for ED office ()

City festival contributions ()

ED Office corporate affairs imprest ()

ED's donations ()

Future cities forum expenses ()

Public & corporate DSTV subscriptions for PCA ()

Start-up for Teachers and Health staff SACCO ()

Subscriptions for DSTV, & communication ()

Supplier for Computers and IT equip't ()

Supplier for IT Accessories & Microsoft licences ()

Suppliers for public corporate affairs inputs ()

Technical staff external travel ()

Quantity

12.9

1.3

8.4

4.0

4.0

100.0

4.0

4.0

6.8

4.0

7.1

7.0

Cost

72,500

132,500

83,749

25,000

200,000

300,000

1,204,800

8,921

146,000

340,000

800,000

482,846

Vote: 122 Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousand
--	--

Budget Framework Paper 2015\16, Budget 2015\16, Form A
performance Contract and Workplans 2015\16

Preparing Project/Funding Proposal to attract funding
Carrying out research
Managing, Monitoring and Evaluating Projects especially KIIDP II.

Total	3,796,316
Wage recurrent	0
Non wage recurrent	1,342,670
NTR	2,453,646
GRAND TOTAL	3,907,316
Wage recurrent	0
Non wage recurrent	1,453,670
NTR	2,453,646

Project Profile

Responsible Officer: Directors of Education , Health, HR and Social Development

Objectives:

- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
- To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
- To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
- To support local Government Capacity Building activities.

Outputs:

- Infrastructure provided in areas including; roads, drainage, health and education.
- Micro capital grants provided for small scale enterprises
- Staff capacities built.

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

better services form local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.

To support local Government Capacity Building activities.

Outputs: Infrastructure provided in areas including; roads, drainage, health and education.
Micro capital grants provided for small scale enterprises
Staff capacities built.

Start Date: 01/06/2014 **Projected End Date:** 28/06/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
10 05 51 Small scale business promotion	About 200 Small scale enterprises and CBOs groups promoted under CDD grant	CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.	200 Small scale enterprises and CBOs groups promoted under CDD grant
Total	1,376,416	1,264,980	1,376,416
GoU Development	1,376,416	1,264,980	1,376,416
External Financing	0	0	0
10 05 72 Government Buildings and Administrative Infrastructure			Kabalagala Youth centre completed
Total	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
GRAND TOTAL	1,376,416	1,264,980	1,726,416
GoU Development	1,376,416	1,264,980	1,726,416
External Financing	0	0	0

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 07 80 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals have started. By the end third quarter civil works had commenced on setting the foundations of the facilities Works on Kitebi health centre have reached 20% with plinth and super structure walling done. The works on renovation of City Mortuary are on-going and are 75% completed. Kawaala Health Centre Designs and BOQs development stage Maintenance work has been carried out on City hall, Kawaala, Kisugu, Kiswa and Komamboga Health centres	Kitebi and Kawaala provided with medical equipment Health centres renovated and remodelled to accommodate theatre (Komamboga-maternity & child ward, Kisugu-theatre & Kawaala-maternity ward)

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,729,892	415,530	3,309,582
<i>GoU Development</i>	<i>1,729,892</i>	<i>415,530</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 08 80 Primary education infrastructure construction	Primary school teachers houses constructed	Staff houses at Kigoowa St. Lawrence and Kawempe CoU P/S were completed.	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.
	Classrooms renovated		
	Toilet stances constructed 10 Primary school provided with lighting conductors	Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago St. Martin, Kasubi CoU, Uganda Martyrs, Nsambya St. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.	VIP toilet with water system constructed at St. Jude Naggulu.
		Renovation of teachers, houses at East Kololo P/S was completed.	
		Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	
Total	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,000,000	665,459	840,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>665,459</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 37 Human Resource Development and organisational restructuring	Staff capacities Developed	1516 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.	Developed capacities for the KCCA staff. Kawempe office block completed

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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 – On going , 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 .

Total	663,843	505,316	1,869,763
<i>GoU Development</i>	<i>663,843</i>	<i>505,316</i>	<i>869,873</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
13 49 41 Policy, Planning and Legal Services	Planning monitoring and reporting activities carried out	Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out. The stakeholders included members of the Parish Development Committees, Parish Councils, Division Urban Councils and Division Technical Staff.	Planning monitoring and reporting activities carried out
Total	327,686	131,185	327,686
<i>GoU Development</i>	<i>327,686</i>	<i>131,185</i>	<i>327,686</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	991,529	636,501	2,197,449
<i>GoU Development</i>	<i>991,529</i>	<i>636,501</i>	<i>1,197,559</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 10 0551 Small scale business promotion

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Planned Outputs:	Grant or Transfer	Cost
200 Small scale enterprises and CBOs groups promoted under CDD grant	Transfers to groups ad CDD	1,376,416
Activities to Deliver Outputs:		
Identifying and assessing groups to benefit from CDD		
Skills building for CDD recipients		
Disbursing funds to CDD beneficiaries		
Monitoring and evaluating CDD beneficiaries		
	Total	1,376,416
	GoU Development	1,376,416
	External Financing	0

Output: 10 0572 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Kabalagala Youth centre completed	Contractor for build works on Kabalagal youth ctr ()	4.0	350,000
Activities to Deliver Outputs:			
Procuring contractor for completing the Kabalagala youth centre			
Building Kabalagala youth centre to completion			
	Total		350,000
	GoU Development		350,000
	External Financing		0
	GRAND TOTAL		1,726,416
	GoU Development		1,726,416
	External Financing		0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Output: 08 0780 Health Infrastructure Construction		
Planned Outputs:	Inputs	Quantity Cost
Kitebi and Kawaala provided with medical equipment	Contractor for teachers' Houses in UPE schools ()	0.8 840,000
Health centres renovated and remodeled to accommodate theater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)	Contractor for Kawaala, Kitebi and Komamboga HCs ()	5.2 649,000
	Landfill site procurement ()	1.0 1,585,721
	Leases Kawaala, Komamboga ()	1.0 833,862
	Repairs of plant and machinery for garbage mgt ()	4.0 240,999
Activities to Deliver Outputs:		
Equipping Kitebi & Kawala with medical equipment		
Preparing BOQs, Procuring contractor, constructing health centres works(Komamboga-maternity & child ward, Kisugu-theatre & Kawala-maternity ward)		
	Total	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720
	GRAND TOTAL	3,309,582
	GoU Development	1,333,862
	External Financing	0
	NTR	1,975,720

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0880 Primary education infrastructure construction

Planned Outputs:

Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.

VIP toilet with water system constructed at St. Jude Naggulu.

Activities to Deliver Outputs:

Developing BoQs for renovation of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Developing BoQs for VIP toilet with water system construction at St. Jude Naggulu

Carrying out school infrastructure projects for renovating of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.

Inputs

Contractor for teachers' Houses in UPE schools ()

Contractor for Kawaala, Kitebi and Komamboga HCs ()

Landfill site procurement ()

Leases Kawaala, Komamboga ()

Repairs of plant and machinery for garbage mgt ()

Quantity

0.8

5.2

1.0

1.0

4.0

Cost

840,000

649,000

1,585,721

833,862

240,999

Total

840,000

GoU Development

840,000

External Financing

0

GRAND TOTAL

840,000

GoU Development

840,000

External Financing

0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 13 4937 Human Resource Development and organisational restructuring

Planned Outputs:

Developed capacities for the KCCA staff.

Kawempe office block completed

Activities to Deliver Outputs:

Organizing exposure visit for key staff.

Organising Management Development program,

Team building program

Technical courses and

Customer care courses.

Organising Corporate Governance and

Apprenticeship program.

Internship program

ELearning of programs

Subscription to professional bodies.

Procuring training materials, venues and consultants for in house trainings

Completing of Kawempe office bloc

Inputs

Computers & equipment, furniture ()

Contractor KCCA premises eg Kawempe Div offices ()

Tuition fees, training materials, facilitation ()

Quantity

5.2

4.9

4.0

Cost

213,843

1,155,920

500,000

Total

1,869,763

GoU Development

869,873

External Financing

0

NTR

999,890

Output: 13 4941 Policy, Planning and Legal Services

Planned Outputs:

Planning monitoring and reporting activities carried out

Activities to Deliver Outputs:

Organising participatory parish and other planning meetings.

Organising Urban Council BFP consultation meetings.

Inputs

Logistics for Planning ()

Quantity

4.0

Cost

327,686

Vote: 122

Kampala Capital City Authority

Public Sector Management

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Organising monitoring and evaluation visits to KCCA projects and activities.		
	Total	327,686
	<i>GoU Development</i>	327,686
	<i>External Financing</i>	0
	GRAND TOTAL	2,197,449
	<i>GoU Development</i>	1,197,559
	<i>External Financing</i>	0
	<i>NTR</i>	999,890

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote 1349: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:1349 Economic Policy Monitoring ,Evaluation & Inspection						
Vote Function Cost (UShs bn)	25.517	60.190	59.146	96.232	108.220	
VF Cost Excluding Ext. Fin	25.517	60.190	59.146			
Cost of Vote Services (UShs Bn)	25.517	60.190	59.146	96.232	108.220	
	25.517	60.190	59.146			

* Excluding Taxes and Arrears

Medium Term Plans

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

(i) Measures to improve Efficiency

Revenue sensitisation will be bases on educating the public on KCCA achievements

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 122

Kampala Capital City Authority

Public Sector Management

(ii) Vote Investment Plans

N/A

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	60.2	96.2	105.6	137.4	100.0%	100.0%	97.5%	98.1%
Investment (Capital Purchases)	0.0		2.7	2.7	0.0%		2.5%	1.9%
Grand Total	60.2	96.2	108.2	140.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over UGX 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 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:			

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function *

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring, Evaluation & Inspection	25.517	60.190	59.146	96.232	108.220	140.063
Total for Vote:	25.517	60.190	59.146	96.232	108.220	140.063

(i) The Total Budget over the Medium Term

UGX. 100.136Bn, UGX 108.221Bn and UGX 140.064Bn is appropriated to be spent in the years of the medium term. The bigger portion of the budget is from Non tax Revenue, that is UGX. 65.806 Bn, 73.7 Bn, 81.1 Bn for each of the years of the medium term respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure will go to meet the wage bill.

(iii) Major planned changes in resource allocations within the Vote for 2014/15

There are no major resource allocation in the medium term.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	10,219.4	0.0	49,970.5	60,189.9	30,425.5	0.0	65,806.1	96,231.5
211101 General Staff Salaries	0.0	0.0	0.0	0.0	24,096.6	0.0	0.0	24,096.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,096.6	0.0	29,215.8	33,312.4	0.0	0.0	27,814.3	27,814.3
211103 Allowances	130.0	0.0	220.0	350.0	66.0	0.0	2,616.4	2,682.4
212101 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	4,129.0	4,129.0
212105 Pension and Gratuity for Local Government	0.0	0.0	12,726.9	12,726.9	0.0	0.0	12,397.9	12,397.9
213001 Medical expenses (To employees)	0.0	0.0	0.0	0.0	0.0	0.0	870.8	870.8
213002 Incapacity, death benefits and funeral expen	0.0	0.0	72.0	72.0	0.0	0.0	41.8	41.8

Vote: 122 Kampala Capital City Authority

Public Sector Management

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	0.0	0.0	2,989.1	2,989.1
221001 Advertising and Public Relations	331.6	0.0	600.0	931.6	410.0	0.0	450.0	860.0
221002 Workshops and Seminars	32.5	0.0	288.0	320.5	32.5	0.0	483.4	515.9
221003 Staff Training	500.0	0.0	300.0	800.0	526.3	0.0	707.7	1,234.0
221007 Books, Periodicals & Newspapers	12.0	0.0	0.0	12.0	0.0	0.0	5.6	5.6
221008 Computer supplies and Information Technol	0.0	0.0	96.0	96.0	86.0	0.0	60.0	146.0
221009 Welfare and Entertainment	108.5	0.0	949.7	1,058.2	178.8	0.0	1,045.7	1,224.5
221011 Printing, Stationery, Photocopying and Bind	197.3	0.0	951.9	1,149.2	237.5	0.0	550.0	787.5
221012 Small Office Equipment	80.0	0.0	199.2	279.2	100.0	0.0	0.0	100.0
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.0	0.0	40.2	40.2
221016 IFMS Recurrent costs	272.9	0.0	0.0	272.9	272.9	0.0	0.0	272.9
221017 Subscriptions	58.5	0.0	0.0	58.5	244.8	0.0	168.0	412.8
222001 Telecommunications	0.0	0.0	477.0	477.0	74.0	0.0	526.0	600.0
222002 Postage and Courier	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
222003 Information and communications technolog	500.0	0.0	0.0	500.0	340.0	0.0	54.0	394.0
223002 Rates	0.0	0.0	0.0	0.0	0.0	0.0	4,577.5	4,577.5
223004 Guard and Security services	180.0	0.0	444.0	624.0	167.9	0.0	554.0	721.8
223005 Electricity	270.0	0.0	0.0	270.0	300.0	0.0	0.0	300.0
223006 Water	0.0	0.0	250.0	250.0	195.0	0.0	105.0	300.0
224002 General Supply of Goods and Services	315.4	0.0	580.0	895.4	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	0.0	0.0	256.6	256.6
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	0.0	0.0	233.1	233.1
225001 Consultancy Services- Short term	429.4	0.0	700.0	1,129.4	449.4	0.0	482.0	931.4
226001 Insurances	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
227001 Travel inland	0.0	0.0	100.0	100.0	0.0	0.0	91.8	91.8
227002 Travel abroad	275.5	0.0	300.0	575.5	270.0	0.0	857.3	1,127.3
227004 Fuel, Lubricants and Oils	600.0	0.0	0.0	600.0	600.0	0.0	50.0	650.0
228001 Maintenance - Civil	150.0	0.0	1,000.0	1,150.0	206.0	0.0	1,549.9	1,755.9
228002 Maintenance - Vehicles	704.7	0.0	0.0	704.7	704.0	0.0	166.0	870.0
228003 Maintenance – Machinery, Equipment & Fu	163.8	0.0	0.0	163.8	163.8	0.0	266.0	429.8
228004 Maintenance – Other	75.0	0.0	0.0	75.0	0.0	0.0	300.0	300.0
282101 Donations	0.0	0.0	0.0	0.0	25.0	0.0	105.0	130.0
282102 Fines and Penalties/ Court wards	0.0	0.0	0.0	0.0	0.0	0.0	56.0	56.0
282104 Compensation to 3rd Parties	529.7	0.0	500.0	1,029.7	479.0	0.0	1,206.0	1,685.0
Grand Total:	10,219.4	0.0	49,970.5	60,189.9	30,425.5	0.0	65,806.1	96,231.5
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,219.4</i>	<i>0.0</i>	<i>0.0</i>	<i>10,219.4</i>	<i>30,425.5</i>	<i>0.0</i>	<i>0.0</i>	<i>30,425.5</i>
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
Issue of Concern :	Youth & women empowerment
Proposed Interventions	
	Provide trainings for the youth and women on survival skills and knowledge
Budget Allocations	UGX billion 0.460658017
Performance Indicators	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance

Vote: 122 Kampala Capital City Authority

Public Sector Management

household incomes
<i>Issue of Concern</i> : Poverty alleviation
<i>Proposed Interventions</i>
Community economic empowerment
<i>Budget Allocations</i> UGX billion 2.596434849
<i>Performance Indicators</i> No. of Groups facilitated with development Grants and tools.
Objective: To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on
<i>Issue of Concern</i> :
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>
(b) HIV/AIDS
Objective: Increase Out reach
<i>Issue of Concern</i> : Expand and ease accessibility of AIDs treatment & care in HCs
<i>Proposed Interventions</i>
1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTTC services to expecting mothers.
<i>Budget Allocations</i> UGX billion 1.340943564
<i>Performance Indicators</i> ANC Visits in HCIIIs & HC IVs and Number of patients on ARVs and counselling.
Objective: Caring out HIV/AIDS sensitisation in KCCA health centre including counselling on HIV/AIDS.
<i>Issue of Concern</i> : Expand public health services
<i>Proposed Interventions</i>
Increase coverage area
<i>Budget Allocations</i> UGX billion 0
<i>Performance Indicators</i> Increase in HIV testing Kits(Kits per HCIV & HC III per month
(c) environment
Objective: 1. Planting trees, grass and gardens in the city.
2. Paving walk ways and pedestrian path in the city.
<i>Issue of Concern</i> : Sensitizing stakeholders on landscaping and promoting tree planting in neighbourhoods
<i>Proposed Interventions</i>
Redesigning the roads islands and the City open spaces
<i>Budget Allocations</i> UGX billion 1.395749982
<i>Performance Indicators</i> Number of open space covered

Vote: 122 Kampala Capital City Authority

Public Sector Management

Objective: 1. Collecting solid waste in the five divisions of the city.
2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.

Proposed Interventions

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Verified Outstanding Arrears for the Vote

(iii) Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	94.473
	Total:			0.000	94.473

Vote: 122 Kampala Capital City Authority

Accountability

VI: Vote Overview

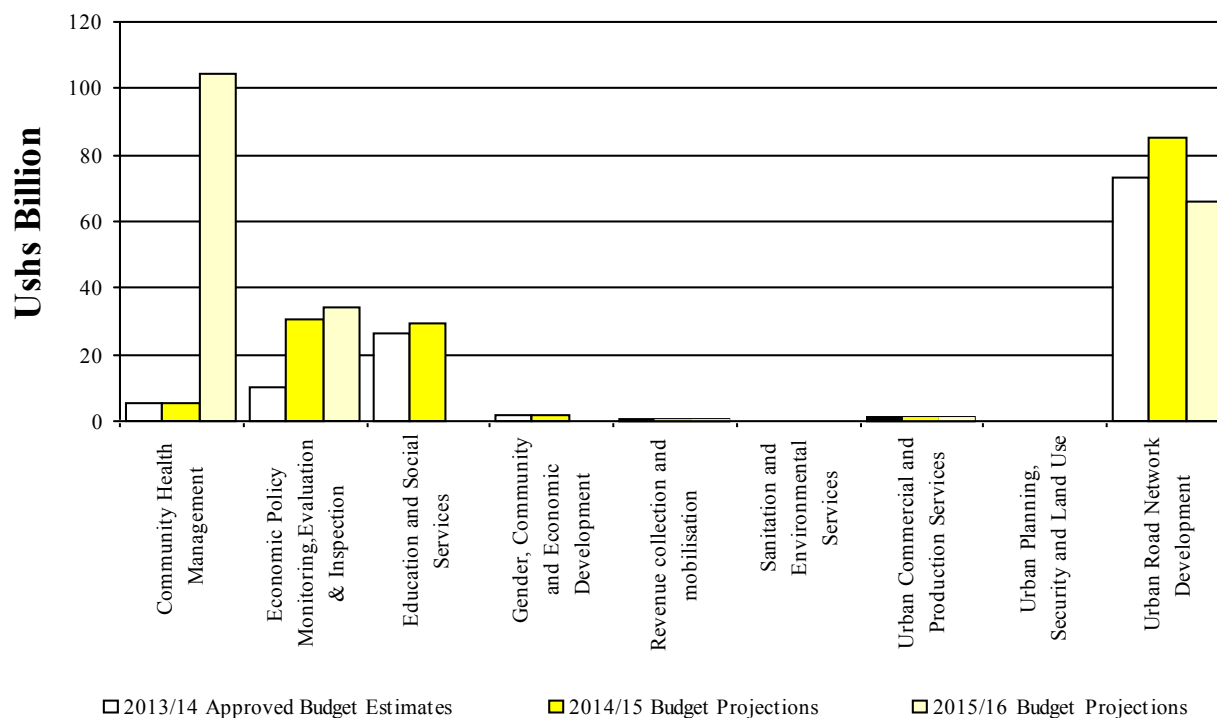
(i) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	0.000	0.000	0.000	0.000	0.000	
Recurrent Non Wage	0.103	0.434	0.249	0.434	0.442	0.462
GoU	0.000	0.000	0.000	0.000	0.000	
Development Donor	0.124	0.000	0.000	0.000	0.000	
GoU Total	0.103	0.434	0.249	0.434	0.442	
	0.227	0.434	0.249	0.434	0.442	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.227	0.434	0.249	0.434	N/A	N/A
(iii) Non Tax Revenue	0.124	2.184	0.675	3.310	3.641	4.005
Grand Total	0.350	2.617	0.924	3.744	N/A	N/A
Excluding Taxes, Arrears	0.350	2.617	0.924	3.744	4.083	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

Accountability

(ii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- UGX, 64,088,287,696 has been collected against the annual target of UGX. 68,164,053,055, representing a performance of 94% as at the end of May, 2014.
- 43 sensitizations were conducted in the five Divisions of the city. These were to enlighten taxpayers and staff on the different sources of revenue. Participants included Revenue officers, Market leaders, Hotel managers and employers; teachers in Lubaga Division, Supervisors and team leaders in the Directorate of Revenue collection; residents of Kawempe Division together with their local leaders and Trade links (U) Ltd.
- UGX 88,535,200 was spent on procuring of specialized revenue stationary including BAFs. The funds were as well spent on purchase of seals and tags used in the enforcement of Trading License requirements. Automation of Taxi collection fees started and System analysis, Development plan and database designs have been done. Integration of different modules has been done and a demonstration of the project to the sponsor, owner and management was carried out. Other activities carried out include; Re-aligning business processes relating to the registration phase, Installation, configuration and testing of project equipment, documentation of Electronic payment business processes, Completion of System design and Quality Assurance of Registration Business processes
- Reviewed and made contribution to the amendment of the Local Government rating Act 2005, the Trade Licensing Act, and development of the Street parking, Property Standards and Commercial Road Users regulations.
- The following developments have been registered; the Trade Licensing Amendment Bill was presented to
- parliament, the draft Statutory instrument for street parking was forwarded to the Minister for Kampala, the Commercial Road users and Property Standards instruments were forwarded to Directorate of Legal Affairs for further review, the Trade Licensing Amendment Bill was presented to parliament while the draft Statutory Instrument for street parking was forwarded to the Minister for Kampala.
- 34 audits have been carried out, from which UGX. 1,226,828,639 was identified for collection.
- Six tax payers registers were Cleaned/ updated to expand the taxpayer base. These are; Trading License, Property rates, Ground rent, Local Service Tax, Local Hotel Tax and Taxis.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 1409 Revenue collection and mobilisation			
Output: 140901	Registers for various revenue sources developed		
<i>Description of Outputs:</i>	Develop registers for the five major revenue sources.	All registers for revenue sources have been updated. The major six being; Trading License, Property rates, Ground rent, Local Service Tax, Local Hotel Tax and Taxis.	NA
Output: 140902	Local Revenue Collections		
<i>Description of Outputs:</i>	68.19Bn Mobilised and collected as NTR.	UGX 22,593,728,778 was collected against the target of UGX. 15,666,322,013.	94.47Bn mobilised and collected as NTR

V3: Detailed Planned Outputs for FY 2014/15**2014/15 Planned Outputs**

Operationalization of the Revenue Public Transport Management system which is being developed,
 Design, develop and
 and incorporate a trade license module in the Revenue Management system
 Engage in intensive tax awareness campaigns stressing KCCA achievements.
 Enhance the participation of Division leaders in revenue mobilization.
 Expand the tax base through identification and registration of new taxpayers.
 Strengthen further the revenue enforcement activities.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**Vote Function: 14 09 Revenue collection and mobilisation****Vote Function Profile**

Responsible Officer: Director Revenue Collection

Services: Plan and review all revenue collection programs in the authority.
 Develop guidelines for revenue management.
 Mobilise, sensitise and collect Non Tax revenue
 Plan and manage objections and appeals against assessment in line with
 Departmental guidelines.
 Monitor and evaluate revenue assessment and collection strategies and generate
 weekly, monthly and bi-annual projection reports.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Revenue Management	Director Revenue Collection

Programme 06 Revenue Management**Programme Profile**

Responsible Officer: Director Revenue Collection

Objectives: To Improve Revenue Business Process Management, To Enhance Revenue Collection, To Improve the revenue regulatory framework, To Improve quality of revenue services, To Enhance Revenue staff competences, To Improve Revenue staff motivation, To Improve Revenue staff motivation, To Improve internal and external communication

Outputs: Programme Outputs: Increased revenue collection: Up to date revenue register and data bases developed: Increased staff productivity; Improved communication

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 09 02 Local Revenue Collections	UGX 68.2bn mobilised and collected	UGX. 51,998,601,023 was collected in the first three quarters as compared to UGX 47,090,002,437 which was the total target for the quarters. This was a performance of 110%. 34 sensitizations were conducted in the five Divisions of the city. These were to enlighten taxpayers and staff on the different sources of revenue.	UGX 94.47 Bn mobilised and collected from the following revenue sources; Business Licenses, Property Rates, Rent and Rates, Street Parking, Vehicle/ motor cycle Fees, Advertisements, Markets, Land Fees, Local Service Tax, Hotel Tax, Buildings Fees, Other Revenue Sources

Vote: 122 Kampala Capital City Authority

Accountability

Vote Function: 14 09 Revenue collection and mobilisation

Programme 06 Revenue Management

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Participants included Revenue officers, Market leaders, Hotel managers and employers; teachers in Rubaga Division, Supervisors and team leaders in the Directorate of Revenue collection; residents of Kawempe Division together with their local leaders and Trade links (u) Ltd.

UGX 88,535,200 was spent on procuring of specialized revenue stationary including BAFs. The funds were as well spent on purchase of seals and tags used in the enforcement of Trading License requirements.

Automation of Taxi collection fees started and System analysis, Development plan and database designs have been done. Integration of different modules has been done and a demonstration of the project to the sponsor, owner and management was carried out. Other activities carried out include; Re-aligning business processes relating to the registration phase, Installation, configuration and testing of project equipment, Documentation of Electronic payment business processes, Completion of System design and Quality Assurance of Registration Business processes

Reviewed and made contribution to the amendment of the Local Government rating Act 2005, the Trade Licensing Act, development of the Street parking, Property Standards and Commercial Road Users regulations. The following developments have been registered; the Trade Licensing Amendment Bill was presented to parliament, the draft Statutory instrument for street parking was forwarded to the Minister for Kampala, the Commercial Road users and Property Standards instruments were forwarded to Directorate of Legal Affairs for further review, the Trade Licensing Amendment Bill was presented to parliament while the draft Statutory Instrument for street parking was forwarded to the Minister for Kampala.

19 hotel audits were commenced of which 6 were concluded. The audited hotels include Ivy's, Sojovalo, College Inn, Hotel Ruch, Nob View Hotel, Emerald Hotel, Silver springs, Fang Fang, Capital palace hotel and Mosa courts apartments. Other two audits were concluded.

Programme 06 Revenue Management

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,917,300	884,710	3,743,768
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>433,768</i>	<i>209,646</i>	<i>433,768</i>
<i>NTR</i>	<i>1,483,532</i>	<i>675,064</i>	<i>3,310,000</i>
GRAND TOTAL	1,917,300	884,710	3,743,768
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>433,768</i>	<i>209,646</i>	<i>433,768</i>
<i>NTR</i>	<i>1,483,532</i>	<i>675,064</i>	<i>3,310,000</i>

Vote: 122 Kampala Capital City Authority

Accountability

Vote Function: 14 09 Revenue collection and mobilisation

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 14 0902 Local Revenue Collections

Planned Outputs:

UGX 94.47 Bn mobilised and collected from the following revenue sources; Business Licenses, Property Rates, Rent and Rates, Street Parking, Vehicle/ motor cycle Fees, Advertisements, Markets, Land Fees, Local Service Tax, Hotel Tax, Buildings Fees, Other Revenue Sources

Activities to Deliver Outputs:

Mobilising and collecting UGX 94.47. Bn

Operationalising the Revenue Public Transport Management system which is being developed.

Developing and incorporating a trade license module in the Revenue Management system

Organising and carrying out intensive tax awareness campaigns.

Enhancing the participation of Division leaders in revenue mobilization.

Identifying and registering new taxpayers.

Strengthening further the revenue enforcement activities

Inputs

Adverts and media programs for tax mobilisation ()	4.0	100,000
Assorted accountable stationery ()	2.9	143,668
Contract staff ()	30.0	80,000
facilitation for Boda Boda streamlining activities ()	4.0	210,000
Revenue management system, Business Licence module ()	1.0	100,000
Software for Revenue Mgt. system ()	0.4	2,700,000
specialised items eg. Seals, ()	3.6	90,100
Venues, meals, stationery, refunds ()	32.0	320,000

Total	3,743,768
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	433,768
<i>NTR</i>	3,310,000
GRAND TOTAL	3,743,768
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	433,768
<i>NTR</i>	3,310,000

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Table 7.5.2: Past and Medium-Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
<i>Vote Function: 1409 Revenue collection and mobilisation</i>						
Proportion of targeted revenue collected	N/A	68.19	22.6	94.47		
<i>Vote Function Cost (US\$ bn)</i>	0.227	2.617	0.924	3.744	4.083	
<i>VF Cost Excluding Ext. Fin</i>	0.103	2.617	0.924			
Cost of Vote Services (US\$ Bn)	0.227	2.617	0.924	3.744	4.083	
	0.103	2.617	0.924			

*Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

Accountability

Medium Term Plans

Revenues management processes re-engineered and automated, Properties in the city revalued, NTR legislation reviewed and improved. Quality of revenue services improved, staff competences enhanced, Revenue staff motivation improved, Internal and external communication improved.

(i) Measures to improve Efficiency

Introduction of the Revenue Management system module which will reduction staff handling funds and easy payment by KCCA clientele. Adopt the tax payers' sensitizations which involve giving the public information regarding KCCA's achievements in order to promote the benefits of paying taxes, educating taxpayers about how to comply, and increasing the perception of risk for non-compliance.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1409 Revenue collection and mobilisation</i>					
Revenue software					software will capture data base for all local revenue sources.
Revenue register					Various revenue sources identified and corresponding registers updated
Revenue mobilisation					Field revenue staff facilitated and
revaluation of a rating zone.					All properties in CBD, commercial and

(ii) Vote Investment Plans

Computerisation of the revenue management function will limit staff interface with the actual revenues funds and enhance prudence in reporting and accounting for revenues. KCCA will invest heavily in developing and procuring revenue enhancement softwares for enhancement.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.6	3.7	4.1	4.5	100.0%	100.0%	100.0%	100.0%
Grand Total	2.6	3.7	4.1	4.5	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over UGX 0.5Billion)

Vote: 122 Kampala Capital City Authority

Accountability

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 14 09 Revenue collection and mobilisation			
<i>VF Performance Issue: Inadequate Automated Revenue Management Systems</i>			
Document all the existing revenue processes;	Document all the existing revenue processes;	Integrate the Business Licence portfolio on the revenue management system	Acquire a revenue management IT system & the supporting IT hardware
Review & update the existing processes;	Review & update the existing processes;		Update the tax payers database
Acquire a revenue management IT system & the supporting IT hardware;	Acquire a revenue management IT system & the supporting IT hardware;		Integrate GIS in revenue Management
Update the tax payers database Integrate GIS in revenue Management.			
<i>VF Performance Issue: Non Integrated Processes</i>			
			Capacity building for revenue mobilisation and collection staff.
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 14 09 Revenue collection and mobilisation			
<i>VF Performance Issue: Incomplete and inaccurate taxpayer register</i>			
Building a database on:	Building a database on:		Training and recruitment of staff to manage the database for revenue management
- Properties in theCity	- Properties in theCity		
- Taxis in the city	- Taxis in the city		
- Business license payers	- Business license payers		Tax education for compliance to pay NTR.
- Hotel tax payers	- Hotel tax payers		Carry out property revaluation in the whole city.
- Local services tax payers	- Local services tax payers		

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
1409 Revenue collection and mobilisation	0.227	2.617	0.924	3.744	4.083	4.467

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Total for Vote:	0.227	2.617	0.924	3.744	4.083	4.467

Vote: 122 Kampala Capital City Authority

Accountability

(i) The Total Budget over the Medium Term

In the medium term KCCA will spend a total of UGX 3.74 ,UGX 4.081 and UGX 4.465 Billion in 2014/15,2015/16 & 2016/17 respectively. In each of the years in the medium term, about UGX. 0.430Bn will be contribution from the government treasury.

(ii) The major expenditure allocations in the Vote for 2014/15

Investment in software development, acquisition and information Technology and paying the 2nd instalment for the revenue management system i.e. UGX. 2.7 Billions in F/Y will consume the bigger share of the Revenue directorate budget. All these will be geared toward better data bases and hence enhance revenue mobilization and collection.

(iii) Major planned changes in resource allocations within the Vote for 2014/15

No major change in resource allocation is planned from that of last year given the limited resource basket..

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	433.8	0.0	2,183.5	2,617.3	433.8	0.0	3,310.0	3,743.8
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0	80.0	80.0
211103 Allowances	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0
221001 Advertising and Public Relations	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0
221002 Workshops and Seminars	0.0	0.0	220.0	220.0	100.0	0.0	220.0	320.0
221008 Computer supplies and Information Techno	0.0	0.0	863.5	863.5	100.0	0.0	0.0	100.0
221011 Printing, Stationery, Photocopying and Bind	433.8	0.0	200.0	633.8	143.7	0.0	0.0	143.7
221012 Small Office Equipment	0.0	0.0	0.0	0.0	90.1	0.0	0.0	90.1
222003 Information and communications technology	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
225001 Consultancy Services- Short term	0.0	0.0	700.0	700.0	0.0	0.0	210.0	210.0
Grand Total:	433.8	0.0	2,183.5	2,617.3	433.8	0.0	3,310.0	3,743.8
Total Excluding Taxes, Arrears and AIA	433.8	0.0	0.0	433.8	433.8	0.0	0.0	433.8
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	Enhance survival skills and knowledge for youth and women
Issue of Concern :	Youth & women empowerment
Proposed Interventions	
	Provide trainings for the youth and women on survival skills and knowledge
Budget Allocations	UGX billion 0.460658017
Performance Indicators	Number of youth & women trained
Objective:	Provide funds under different government initiatives to vulnerable groups to enhance household incomes

Vote: 122

Kampala Capital City Authority

Accountability

Issue of Concern : Poverty alleviation

Proposed Interventions

Community economic empowerment

Budget Allocations UGX billion 2.596434849

Performance Indicators No. of Groups facilitated with development Grants and tools.

Objective: To empower the vulnerable groups of society. To create awareness on gender issues among the stakeholders on

Issue of Concern : Proposed

Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Increase Out reach

Issue of Concern : Expand and ease accessibility of AIDs treatment & care in HCs

Proposed Interventions

1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTTC services to expecting mothers.

Budget Allocations UGX billion 1.340943564

Performance Indicators ANC Visits in HCIIIs & HC IVs and Number of patients on ARVs and counselling.

Objective: Caring out HIV/AIDS sensitisation in KCCA health centre including counselling on HIV/AIDS.

Issue of Concern : Expand public health services

Proposed Interventions

Increase coverage area

Budget Allocations UGX billion 0

Performance Indicators Increase in HIV testing Kits(Kits per HCIV & HC III per month

(c) Environment

- Objective:**
1. Planting trees, grass and gardens in the city.
 2. Paving walk ways and pedestrian path in the city.

Issue of Concern :Sensitizing stakeholders on landscaping and promoting tree planting in neighborhoods

Proposed Interventions

Redesigning the roads islands and the City open spaces

Budget Allocations UGX billion 1.395749982

Performance Indicators Number of open space covered

Objective: 1. Collecting solid waste in the five divisions of the city.

Vote: 122 Kampala Capital City Authority

Accountability

2. Providing cess pool services and constructing community toilets in the city.

Issue of Concern : Improve in solid waste collection.

Proposed Interventions

Effective management of solid waste in the city.

Budget Allocations UGX billion 9.766359162

Performance Indicators Solid waste tonnes collected and City cleanliness maintained

(ii) Verified Outstanding Arrears for the Vote

(iii) Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	94.473
Total:				0.000	94.473

