

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

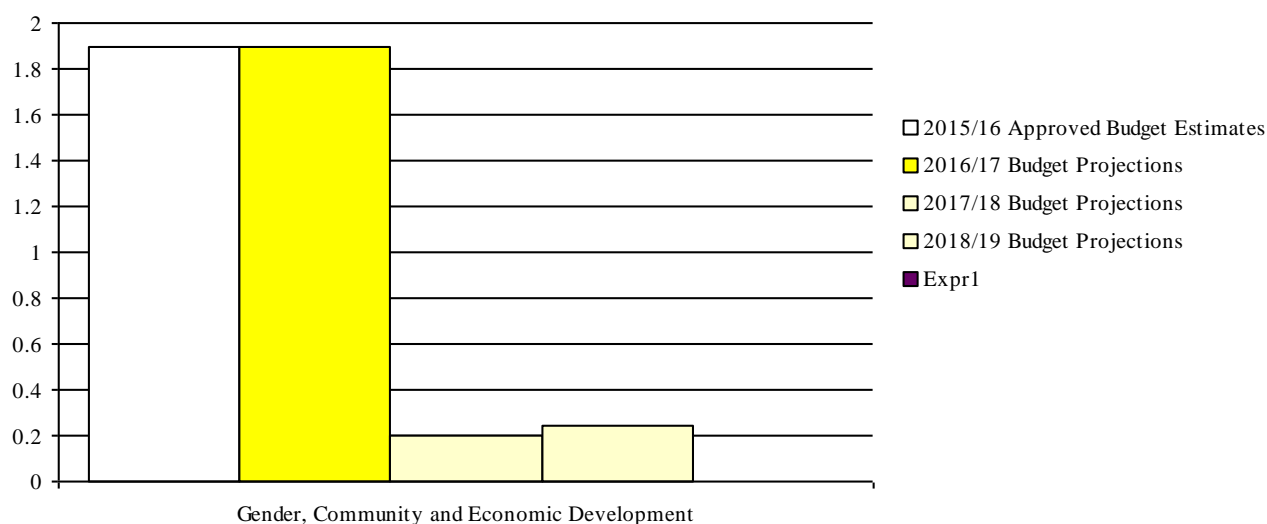
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.157	0.171	0.043	0.171	0.204	0.241
Development						
GoU	1.320	1.726	0.270	1.726	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.477	1.898	0.313	1.898	0.204	0.241
Total GoU+Donor (MTEF)	1.477	1.898	0.313	1.898	0.204	0.241
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.477	1.898	0.313	1.898	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.471	0.000	0.381	0.470	0.520
Excluding Taxes, Arrears	1.477	2.369	0.313	2.279	0.674	0.761

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

Mission: To Deliver quality services to

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate

Mandate:

To empower communities to harness their potential through information, dissemination, skills development, advocacy, labour productivity and cultural growth.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

12,369 births (6,053 males 6,216 females) and 1,209 deaths (752 male and 457 females) were registered 1,962 probation and welfare cases were handled, including child neglect, denial of access rights and resettlement, while 719 children were placed, under alternative care-children's homes, adoption and fostering,

604 CBO were registered some of whom which were renewing their registration.

1,218 labour grievances were reported, where 730 labour disputes were settled/resolved through the labour offices, 1,064 workers accidents Compensation claims were settled and 673 workman's compensation was settled through the labour offices across the city.

539 youths accessed KCCA Centre Loan Fund receiving UGX. 1,055,600,000. Yet another 813 youths were equipped with practical skills including liquid soap making, briquette production, tailoring, greenhouse farming, tailoring and tie and die, meanwhile 252 youths were equipped with employable skills at Employment Services bureau.

306 groups with 5793 (4129 females and 1664 males) beneficiaries were supported with CDD funds.

Preliminary 2015/16 Performance

3296 births (1580 males 1716 females) and 290 deaths (181 males and 109 females) were registered.

441 probation and welfare related cases were handled, including child neglect, denial of access rights and resettlement, while 144 children were placed, under alternative care-children's homes, adoption and fostering,

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150 CBO's were registered while 54 CBO's renewed their registration. 255 labour grievances were reported and settled/resolved through the labour offices across the city, 211 workers accidents Compensation claims were settled and 111 workman's compensation was settled through the labour offices across the city.

UGX 257,937,544 was paid in compensation claims to workers for work place accidents while UGX 20,132,310 was paid in compensation claims for labour disputes. 41 work places inspected to check compliance with minimum labour standards and 3,546 employers, employees and general public sensitised on labour rights and obligations across the city.

96 youths accessed KCCA Centre Loan Fund receiving UGX. 220,800,000. Another 293 youths were equipped with practical skills including liquid soap making, briquette production, tailoring, tie and die, meanwhile 203 youths were equipped with employable skills at Employment Services bureau while 111 youths were placed in employment through the employment services bureau. 67 employers were contacted for youth employment

67 groups were supported with CDD funds within the city. 603 CDD beneficiaries were trained in pre award workshops while 20 parish model networks were formed due to limited budget release

697 children provided with child care and protection services including provision of welfare services, resettlement and placement in babies' homes while 37 children's homes were inspected.

63 youth groups have been assessed and 22 groups were selected and are being supported to finalise project proposals for financing; 92 youths have been trained in practical skills including tailoring, hair dressing, carpentry, and metal fabrication and baking; and 113 youths were trained in ICT and entrepreneurship.

Another 457 youths have been linked and are undergoing training and 667 job seekers were registered, engagement meetings were held with 34 Employers

357 Labour disputes handled, 232 were cleared and 197,113,981 paid in settlement. 208 workers compensation claims cleared causing employers to pay UGX 646,560,234 to workers in compensation

2897 employees, employers and general public provided with technical advice on labour administration and 45 work places inspected

1 planning meeting was held at City Hall with the NAADS Coordinators from the Divisions and Army officials under Operation Wealth Creation in Kampala. It was agreed that NAADS program will continue as been and will start with selection of beneficiaries in Nakawa and Makindye Divisions. At Division level 2 planning meetings were held in Nakawa and Makindye Divisions

10 sensitisation meetings were held in Nakawa and Makindye under NAADS programme, which were attended by 2324 prospective beneficiaries. Of these 690 applied for inputs (300 Makindye and 390 Nakawa) and 239 were approved (selected) in Nakawa and 150 approved in Makindye

23 Newly elected Beach Management Unit (BMU) Executives for Gagba and Port bell landing sites received orientation training.

23 Selected markets handling fish in Nakawa, Makindye, Lubaga, kawepe, and Central Divisions were inspected on a fortnightly basis to collect stock data, ensure observance of hygiene and that only approved fish sizes were offered for sale

8 surveillance operations were carried out along the shores of Ggaba, Munyonyo and Port Bell and 146 sets

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of illegal fishing gear confiscated and will be destroyed.

Out of the 36 Practicing fish farmers 13 requested for advisory services and were visited accordingly.

All four new greenhouses were installed are now in operation under the following enterprises; Tomato cultivation (900 plants), Sweet pepper (500 Plants), Aquaculture (250 fish in tanks) and a seed propagation unit.

12,240 vegetable seedlings were raised most of which were distributed to farmers.

The hydroponic fodder units are now in operation and are producing on average 500kgs of fodder per week all of which is fed to pigs and poultry at Kyanja.

1183 individuals were sensitized on opportunities in urban farming advisory services and 327 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables.

The second payment for Usafi market amount to 5Bn was effected and disused furniture and containers were removed from this market to decongest it and to allow for reorganizing the workspaces, meanwhile Kasubi market vendors compensation has not been undertaken because valuation of property has not been concluded.

Construction of Busega market is ongoing and 42% progress on works has been achieved meanwhile regular maintenance and repairs on water installations and security gates were undertaken In Wandegaya market.

Routine inspection was conducted in 43 markets in the city and a number of vendors' complaints were handled.

126 cooperating groups were mobilized and assisted to register as SACCOs. The groups had 4388 members and savings of 254 Million; 106 SACCOs were inspected. Major issues identified include poor leadership and poor financial accountability; 22 SACCOS were audited and successfully held Annual General Meetings; 406 SACCO leaders from 49 SACCOs were training in financial management and mobilization while the Supervisor cooperatives attended a two weeks course in Malaysia on Cooperative Management

Business development services were provided to 84 SMEs/Groups. This included training in enterprise management, book keeping.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 1005 Gender, Community and Economic Development</i>			
Output: 100502	Leading SACCOs trained and mentored		
<i>Description of Outputs:</i>	Skilling, information access and Enterprise development for youths in the bureau	667 job seekers were registered, engagement meetings were held with 34 Employers	Employers will be identified through the employment services bureau.
<i>Performance Indicators:</i>			
Number of employers identified to pool youth employment generation	20	34	50
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.001
Output: 100551	Small scale business promotion		
<i>Description of Outputs:</i>	communities economically empowered	63 youth groups have been assessed and 22 groups were selected and are being	communities economically empowered

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		supported to finalise project proposals for financing; 92 youths have been trained in practical skills including tailoring, hair dressing, carpentry, and metal fabrication and baking; and 113 youths were trained in ICT and entrepreneurship.	
	<i>Output Cost: US\$ Bn:</i>	1.376	<i>US\$ Bn:</i> 0.270
Vote Function Cost	US\$ Bn:	2.369	US\$ Bn: 0.313
Cost of Vote Services:	US\$ Bn:	2.369	US\$ Bn: 0.313

* Excluding Taxes and Arrears

2016/17 Planned Outputs

20 communities out reaches at parish level Conducted
 Vulnerable group's councils supported (77 FAL meetings and a FAL instruction manual developed)
 seven Statutory days , functions and other activities organized such as women's day, literacy day, labour day, youth day and Disability day others include Christmas party, IDI parties organised
 Children rights are upheld and community support for OVC enhanced.
 Labour productivity enhanced in the city.
 100 Cooperatives supported with training and other support
 230 Small scale enterprises and CBOs groups provided with CDD grant
 Kabalagala One Stop Centre for the youth operationalized

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
Vote Function:1005 Gender, Community and Economic Development						
Number of employers identified to pool youth employment generation		20	34	50	55	61
Number of groups supported with CDD		200	67	230	230	230
Number of women trained in vocational skills		55	300	60	65	65
Number of youth trained in vocational skills		110	92	120	125	130
Vote Function Cost (US\$ bn)	1.477	2.369	0.313	2.279	0.674	0.761
Cost of Vote Services (US\$ Bn)	1.477	2.369	0.313	2.279	0.674	0.761

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 centre

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Enhanced labour administration and productivity

Minimum labour standards observed

Increased skilling and employment creation

(ii) Efficiency of Vote Budget Allocations

An employment bureau was opened which imparts some required skills for employment, but also has a pool of employers to work with in providing the unemployed youth

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1.4	1.4	0.0		58.1%	60.4%	0.0%	0.0%
Service Delivery	1.4	1.4	0.0		58.1%	60.4%	0.0%	

The economy will remain stable

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1005 Gender, Community and Economic Development</i>					
NA					NA

(iii) Vote Investment Plans

No capital allocations are foreseen to be spent in the medium term under the Gender and Community Services Directorate.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	0.6	0.6	0.7	0.8	27.1%	24.2%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	1.4	1.4			58.1%	60.4%		
Investment (Capital Purchases)	0.4	0.4	0.0		14.8%	15.4%	0.0%	
Grand Total	2.4	2.3	0.7	0.8	100.0%	100.0%	100.0%	100.0%

The would be capital spending will be proving funds to group under the CDD project and acquisition of furniture and equipment to operationalise Kabalagala Youth centre.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

N/A

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

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

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

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.477	2.369	0.313	2.279	0.674	0.761

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	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:	1.477	2.369	0.313	2.279	0.674	0.761

(i) The Total Budget over the Medium Term

The projections for the medium term are UGX. 2.235Bn, 0.574Bn, and).761Bn for the years 2016/17, 2017/18 and 2018/19 respectively. The reduction in the later years is due to absence of the CDD figure.

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

The major expenditure allocation will go facilitate groups under the CDD funding

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

There are no major resource re allocation in the department.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1001 Gender, Community and Economic Development</i>			
Output: 1005 01 Policies, laws, strategies and guidelines			
<i>UShs Bn:</i> -0.262	<i>UShs Bn:</i> 0.032	<i>UShs Bn:</i> 0.118	
Output: 1005 02 Leading SACCOs trained and mentored			
<i>UShs Bn:</i> 0.001	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Under funding for community service provisions

Table V4.1: Additional Output Funding Requests

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

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

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