

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

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

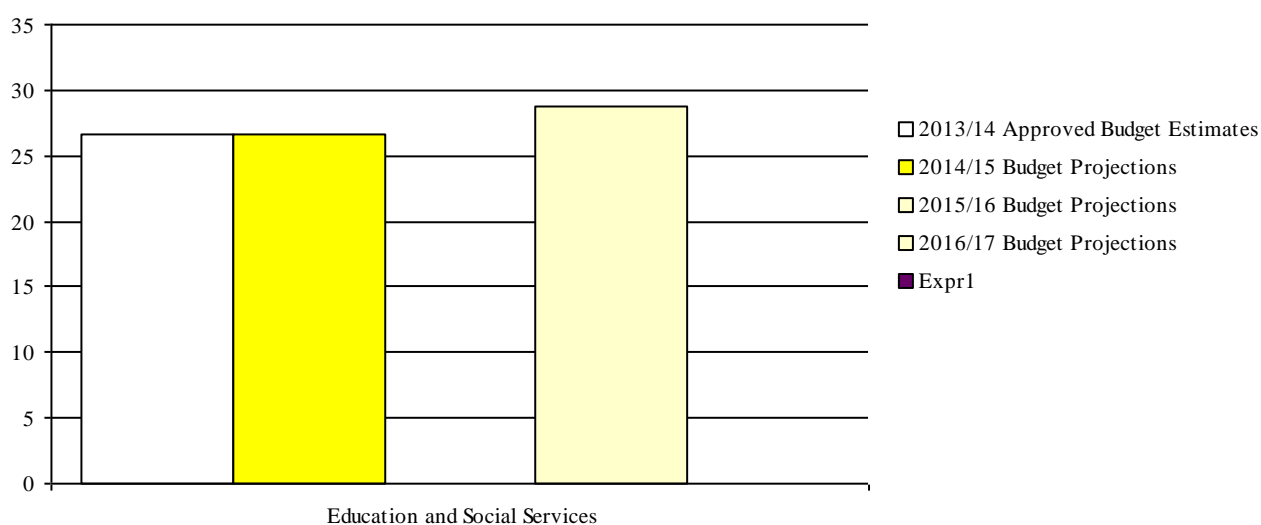
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	16.229	18.711	10.037	18.711	18.711	20.769
Recurrent Non Wage	3.695	5.568	3.683	5.568	6.097	6.341
Development GoU	1.215	2.305	1.007	2.305	1.526	1.587
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.139	26.583	14.727	26.583	26.334	28.697
Total GoU+Donor (MTEF)	21.139	26.583	14.727	26.583	26.334	28.697
<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	21.139	26.583	14.727	26.583	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	1.175	0.758	1.175	1.293	1.422
Grand Total	21.139	27.758	15.485	27.758	N/A	N/A
Excluding Taxes, Arrears	21.139	27.758	15.485	27.758	27.626	30.119

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

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



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

Mission: To Deliver quality services to

KCCA

Mandate:

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

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate

Mandate:

To provide, support, guide, coordinate, regulate and promote quality Education, sports and Recreation to the community in Kampala City that is geared towards individual and national development.

(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

2012/13 Performance

- Completed construction of Staff Quarters at Wandegeya Primary School in Central Division at a cost of UGX 133 million.
- Completed repairs to existing toilets at Kamwokya Primary School at a cost of UGX 12 million
- Completed construction of an 8-stance waterborne toilet at Katwe PS at a cost of UGX 46.5 million
- Completed 1st phase of the construction of library facilities at Kitebi, Luzira, Kololo SS and Kololo High and a dormitory at Kibuli Secondary girl's
- Re-roofed Nakasero P/School with iron sheets at a cost of 166 million
- Renovated Staff Quarters at Kyambogo Primary School at a cost of 160 million
- Constructed an 11 stance Water borne Toilet Facility at Kamwokya P.S at a cost of 133 million
- Commenced construction of a classroom Block at Nateete Muslim primary school at a cost of 114 million. So far 50% of works has been completed.
- Renovation of Nabagereka P.S (SFG2011-2012) at a cost of 49 million is 65% complete.
- UGX 308 million was committed to construction of Staff Quarters at St. Lawrence Kigowa Primary School. Work commenced in March 2013 and 23% of work has been completed.
- UGX 1.11Bn was committed to construction of a Seed Secondary School in Kansanga. Works commenced upon reception of geotechnical report and revised structural plans. Mobilization, site clearance and set-up are ongoing.

In addition to the infrastructure development projects, the following were also achieved in the Education and Social Services sector;

- 35% of pupils presented for PLE (2012) passed in Grade 1
- A total of 1,400 Schools were Inspected

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•Conducted the 2013 Annual Education census

UGX 1.58Bn was disbursed as capitation grants to UPE, USE and Tertiary institutions

KCCA organized professional development trainings for teachers; , learning environment and general school environment

A total of UGX 515 million was spent from NTR on facilitating the KCCA schools sports programs and Sports Clubs.

Tourism Development

KCCA developed the Draft policy guidelines and Draft Tourism Strategic plan for the city. These policy documents will guide investment and promotion of tourism in the City.

Kampala emerged the best in Primary

Leaving examinations.

17 staff were recruited

1350 Schools were inspected and non complaint ones closed.

Basic requirements and minimum standards for licensing schools were developed

Co curricular activities

•KCCA participated and completed in the National Primary school Ball games Championship in Masaka Sponsored (4) four visual impaired people for the National Blind Athletics District Championship in Arua in September 2012

KCCA participated and completed in the corporate League tournament for the first time(July 2012)

Lifted the corporate Athletics trophy and Gold medals

KCCA staff members participated in the MTN marathon (November 2012)

Basketball Club - KCCA's Ladies Basketball team "Leopards" lifted this year's basketball National League Trophy(December)

Volleyball Club – KCCA Ladies Volleyball team completed in the KAVC Memorial International Volleyball Tournament and emerged winners(July 2012)

Sponsored two (02) boys to South Africa for special Olympics Africa Regional Football Tournament for children with intellectual disabilities (October 2012)

Completed in the 8th edition of Uganda Christian University Volleyball Championship and emerged winners (Girls received a special congratulatory letter) July 2012

Completed in the 4th Edition of EALASCA games in Nakulu Kenya; emerged winners

Netball Club – Completed in the 4th Edition of EALASCA games in Nakulu Kenya; emerged winners and lifted the ladies trophy (December 2012)

Football Club

Lifted the Idd Cup(August 2012)

Lifted the 50th Jubilee Independence Cup(October2012)

Lifted the 4th Edition of EALASCA Football championship

Have contributed three players to the National Team(Cranes)

Preliminary 2013/14 Performance

A draft in place awaiting Management Executive Committee's Approval.

Current staffing status in public schools has been reviewed and Criteria for Head teachers and teachers' transfers in government aided schools have been developed.

A comprehensive education management information Data base has been Developed

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23 Active learning centres for non formal education have been established while 35 instructors were registered during their last face to face training session at Kibuli Core PTC.

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 1year have been developed

Forty One (41) Million shilling from Tourism Stakeholders for Kampala City Festival 2013 including: Imperial Group of Hotel -25,000,000; Cassia Lodge - 5,000,000, Uganda Wildlife Authority 5,000,000 and UWEC -6,000,000 have been developed

Three (3) Tourism Sensitisation meeting were 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

Completed and submitted an MOU with Wavah Books for Tourist Guide publications

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

Served 1,236 patrons of which 901 were males and 335 were females. The children library served 52 children and 50 guests

302 schools were inspected for compliance to BRMS Primary/ Secondary

25 Schools inspected, and among other things, Teaching and Learning was monitored.. 8 Public Sec. Schools were inspected, and most of them are challenged by the management of Solid waste.

Primary leaving Mock examinations and Primary six examinations were conducted, while 26,332 candidates were registered for primary leaving examinations.

Meetings for stakeholders were organised and conducted, these include; private and public schools were in all divisions for beginning of third term; Foundation Bodies to secure Land Tittles were held, Head Teachers about City Festival were conducted.

Secondary School Head teachers were sensitised on the forthcoming Lower Secondary School Curriculum.

13 Secondary Schools participated in Ball Games up to District and National Level, while one School represented the Authority at National Level.

224 files have been processed for Licensing

All supervisors and officers trained on monitoring Learning achievements and Learner centered Pedagogical approaches

Ball games completions and music festivals were held from Schools to national competitions.

Competed in the Zone V championships in Bujumbura being the 3rd in ladies.

Currently the second on the national basketball league table.

Participating in the National Netball league including a game played in Mbarara.

Participated in the KAVC memorial tournament with ladies being the third.

National championships in Mbale where ladies came third and men came fifth.

Participating in the National league where the ladies team are the 3rd on the table and men the second in Serie B.

Transport allowances for June and July paid, outstanding being August and September.

Monthly retainer not paid.

1367 teachers were paid salaries in July while 1353 teachers were paid for each of the month of August and September

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1544 teachers were paid salaries in July and 1538 teacher were paid in each of month of August and September.

140, 139 and 157 staff were paid salary in the month of July, August and September respectively

Construction of staff quarters at Kawempe Church of Uganda is at 60%

Construction of Kansanga Seed Senior Secondary school is at 45%

Renovation of classroom block at Kisugu C/U primary school is at 60%

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0708 Education and Social Services</i>			
Output:070802	School Inspection		
<i>Description of Outputs:</i>	1,000 Primary schools inspected; 327 schools were inspected 300 secondary schools inspected.		700 Primary schools inspected 100 secondary schools inspected
<i>Performance Indicators:</i>			
Number of secondary schools inspected	300	25	100
Number of primary schools inspected	1,000	302	700
<i>Output Cost: US\$ Bn:</i>	<i>0.181</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.181</i>
Output:070804	Sports Development		
<i>Description of Outputs:</i>	No funds for text books provision	No funds for text books provision	Community Sports development in the 5 Divisions.KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance.
<i>Performance Indicators:</i>			
Number of textbooks distributed (Primary)	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>1.050</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.050</i>
Output:070851	Primary education services		
<i>Description of Outputs:</i>	Better performance in primary schools	On average 1540 qualified teachers were in primary schools	increase in the number of primary school enrollment.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		80
Number of qualified teachers retrained (Primary)	2,862	1,544	1560
<i>Output Cost: US\$ Bn:</i>	<i>0.435</i>	<i>US\$ Bn: 0.145</i>	<i>US\$ Bn: 0.435</i>
Output:070852	Secondary education services		
<i>Description of Outputs:</i>	Better performance in secondary schools	N/A	Improved number of secondary enrollment
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)			0
<i>Output Cost: US\$ Bn:</i>	<i>2.424</i>	<i>US\$ Bn: 0.808</i>	<i>US\$ Bn: 2.424</i>
Output:070853	Tertiary education services		
<i>Description of Outputs:</i>	N/A	N/A	Increased number of tertiary school enrollement.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	<i>0.013</i>	<i>UShs Bn: 0.004</i>	<i>UShs Bn: 0.013</i>
Output: 070880	Primary education infrastructure construction		
<i>Description of Outputs:</i>	Better learning environment	Construction of staff quarters at Kawempe Church of Uganda done at 60%	Average construction status in different schools.
		Renovation of classroom block at Kisugu C/U primary school done at 60%.	
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	40	0	100
Status of construction of other school structures (teachers' houses, libraries, labs)	40	60	100
Status of construction of classrooms in primary	40	60	100
<i>Output Cost: UShs Bn:</i>	<i>1.563</i>	<i>UShs Bn: 0.209</i>	<i>UShs Bn: 1.563</i>
Output: 070881	Secondary education infrastructure construction		
<i>Description of Outputs:</i>	No funds for secondary school infrastructure construction.	Construction of Kansanga Seed Senior Secondary school done at 45%. No funds were provided for Housing and toilets.	Average construction status in kasanga Seed School.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	0	0	100
Status of construction of classrooms in secondary schools	0	45	100
Status of construction of other school structures (teachers' houses, libraries, labs)	0	0	100
<i>Output Cost: UShs Bn:</i>	<i>0.742</i>	<i>UShs Bn: 0.045</i>	<i>UShs Bn: 0.742</i>
Vote Function Cost	UShs Bn: 27.758	UShs Bn: 14.727	UShs Bn: 27.758
Cost of Vote Services:	UShs Bn: 27.758	UShs Bn: 14.727	UShs Bn: 27.758

* Excluding Taxes and Arrears

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

	2013/14	MTEF Projections
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<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:0708 Education and Social Services						
Number of primary schools inspected		1,000	302	700		
Number of secondary schools inspected		300	25	100		
Number of textbooks distributed (Primary)		0	0	0		
Number of textbooks distributed (Secondary)		0	0	0		
Number of qualified teachers retrained (Primary)		2,862	1,544	1560		
Pass rate of students (Primary)		80		80		
Pass rate of students (Secondary)				0		
Status of construction of classrooms in primary schools		40	60	100		
Status of construction of other school structures(teachers' houses, libraries, labs)		40	60	100		
Status of construction of toilet facilities in schools		40	0	100		
Status of construction of other school structures(teachers' houses, libraries, labs)		0	0	100		
Status of construction of classrooms in secondary schools		0	45	100		
Status of construction of toilet facilities in schools		0	0	100		
Status of rehabilitation of classrooms in primary schools		40	0	80	100	
Status of rehabilitation of other school structures(teachers' houses, libraries, lab's)		40	0	80	100	
Status of rehabilitation of toilet facilities in schools		0	0	80	100	
Status of rehabilitation of toilet facilities in secondary schools		0	0	0		
Status of rehabilitation of classrooms in secondary schools		0	0	0		
Status of rehabilitation of other secondary school structures(teachers' houses, libraries, labs)		0	0	0		
Vote Function Cost (UShs bn)	21.139	27.758	14.727	27.758		30.119
Cost of Vote Services (UShs Bn)	21.139	27.758	14.727	27.758		30.119

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

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- 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.

(ii) Efficiency of Vote Budget Allocations

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 1year.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	6.4	6.4	6.3	6.3	23.1%	23.1%	22.9%	21.0%
Service Delivery	6.4	6.4	6.3	6.3	23.1%	23.1%	22.9%	21.0%

N/A

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0708 Education and Social Services</i>					
A desk purchase					
A classroom renovation					
A block of 4 units of teachers flats					
A block Of 10 stance toilets					

(iii) 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.

Table V2.5: Allocations to Capital Investment 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	20.0	22.4	24.9	71.9%	71.9%	81.1%	82.7%
Grants and Subsidies (Outputs Funded)	5.5	5.5	2.3	2.3	19.8%	19.8%	8.4%	7.7%
Investment (Capital Purchases)	2.3	2.3	2.9	2.9	8.3%	8.3%	10.5%	9.6%
Grand Total	27.8	27.8	27.6	30.1	100.0%	100.0%	100.0%	100.0%

KCCA will spent UGX. 2.3Bn in provision of school infrastructure from the SFG and LGMSD programme. UGX. 0.743 will be spent on secondary school infrastructure while the rest of the funds will go to primary schools infrastructure.School infrastructure to be provided includes, classrooms, teachers' houses and school furniture.

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0115 LGMSD (former LGDP)			
070880 Primary education infrastructure	Primary school teachers houses constructed	Construction of staff quarters at Kawempe Church of Uganda is	Primary schools provided with infrastructure

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
construction		at 60%	
	Classrooms renovated		
	Toilet stances constructed		
	10 Primary school provided with lighting conductors		
Total	1,000,000	<i>190,684</i>	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>190,684</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Primary school teachers houses constructed	Construction of staff quarters at Kawempe Church of Uganda is at 60%	Primary schools provided with infrastructure
	Classrooms renovated		
	Toilet stances constructed		
	10 Primary school provided with lighting conductors		
Total	1,000,000	<i>190,684</i>	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>190,684</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Primary school teachers houses constructed	Construction of staff quarters at Kawempe Church of Uganda is at 60%	Primary schools provided with infrastructure
	Classrooms renovated		
	Toilet stances constructed		
	10 Primary school provided with lighting conductors		
Total	1,000,000	<i>190,684</i>	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>190,684</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Primary school teachers houses constructed	Construction of staff quarters at Kawempe Church of Uganda is at 60%	Primary schools provided with infrastructure
	Classrooms renovated		
	Toilet stances constructed		
	10 Primary school provided with lighting conductors		
Total	1,000,000	<i>190,684</i>	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>190,684</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction	School infrastructure provided	Renovation of classroom block at Kisugu C/U primary school is at 60%.	Primary schools provided with infrastructure
Total	563,000	<i>17,966</i>	563,000
<i>GoU Development</i>	<i>563,000</i>	<i>17,966</i>	<i>563,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
070881 Secondary education infrastructure construction	School infrastructure constructed.	Construction of Kansanga seed school is in progress.	Secondary schools provided with infrastructure
Total	741,642	44,892	741,642
<i>GoU Development</i>	741,642	44,892	741,642
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

V3 Proposed Budget Allocations for 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		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	21.139	27.758	5.158	27.758	27.626	30.119
Total for Vote:	21.139	27.758	5.158	27.758	27.626	30.119

(i) The Total Budget over the Medium Term

In the medium term KCCA expects to receive UGX. 26.7Bn, 26.3Bn and 28.7Bn in 2014/15, 2015/16 and 2016/17

(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 18.711bns to pay teachers salaries in primary, secondary and tertiary institutions. Universal secondary education capitation grant and UPE-capitation grant will consume and transfers to training Institutions - 5.567Bn. About UGX. 1Bn will be spent on sport, Games and extra curricular activities in schools. This expenditure will not vary very much annually in the medium term. Provision of school infrastructure, equipment and furniture will consume UGX. 2.3Bn.

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

There are no major changes in resource allocation due budgetary constraints

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Limited funding for other activities other than development.

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0783 Education and Social Services</i>	
Output: 0708 83 Primary education infrastructure rehabilitation	
<i>US\$ Bn: 5.014</i>	<i>Education and community development will contribute to human development and a developed human resource which is empowered will contribute more to national development.</i>
The funding gap includes education needs and community development. These funds will improve education infrastructure, classrooms, school sanitation, teachers houses which are in poor state in many areas. Community development will empower the people to enable them contribute to development	

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	70.941
Other Fees and Charges				0.000	7.539
	Total:			0.000	78.480