

# 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)**

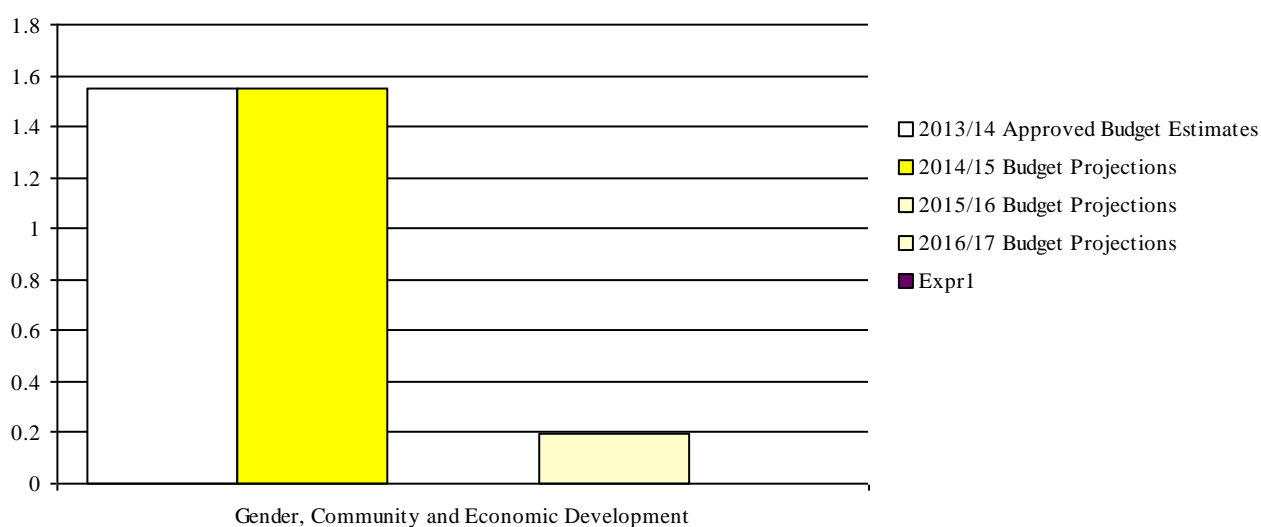
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.143	0.171	0.056	0.171	0.188	0.195
Development						
GoU	0.858	1.376	0.931	1.376	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.000</b>	<b>1.548</b>	<b>0.987</b>	<b>1.548</b>	<b>0.188</b>	<b>0.195</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1.000</b>	<b>1.548</b>	<b>0.987</b>	<b>1.548</b>	<b>0.188</b>	<b>0.195</b>
<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
<b>Total Budget</b>	<b>1.000</b>	<b>1.548</b>	<b>0.987</b>	<b>1.548</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.376	0.142	0.376	0.414	0.455
Excluding Taxes, Arrears	1.000	1.924	1.129	1.924	0.601	0.650

\* 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)**



# Vote: 122 Kampala Capital City Authority

## Vote Summary

### (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

#### 2012/13 Performance

245 probation cases were handled involving child neglect and miss-treatment among others. 77 missing children were reported by police stations around Kampala. Out of these, families for 11 children were traced and the children have been resettled with their families. 280 street children were removed and taken to Kampilingisa Rehabilitation centre. Support was also provided in terms of Food items to facilitate the rehabilitation process.

The Directorate engaged International Organization for Migration (IOM) to initiate a partnership that will result into resettlement of Karamajong children

A total of 4,851 births and 220 deaths were registered

Piloted the draft gender policy that was developed within the quarter.

Supported the women and disability council to develop work plans for the year, with a view of reviving the councils to implement their mandate .

Monitored over 100 groups that received the Community Development Grant during the preceding year and also Visited 142 groups. 170 youth who benefited from the youth fund last financial year were monitored and most of their businesses are performing well

513 groups were assessed to access CDD funds and 177 groups were approved.

Created new partnerships with Save the Children and Plan International to implement the Child Friendly

## Vote: 122 Kampala Capital City Authority

### Vote Summary

Cities Project and Because I am a Girl Urban Project (BIAG).

The BIAG project was launched in Kawempe and followed with a rapid needs assessment to identify issues that will inform the project design.

- Field visits to ascertain the existence of CBO's was undertaken and a total of 339 CBOs were registered of which 47 had their certificates renewed.

Handling labour related issues

98 accidents were reported, 29 claims were settled and a total of UGX 125,838,446 was paid to the claimants through the labour office.

Support to Kabalagala one Stop Youth Center

Engaged UN habitat to provide resources to complete the above Centre.

Developed a concept to use the remaining funds from UN Habitat for to conduct a leadership training for 400 youths in Kampala was.

#### *Preliminary 2013/14 Performance*

130 CBOs were registered and 30 renewed registration

Youth council was supported to attend national Youth day celebrations in Mukono as well as organise youth day celebrations in Makindye, Lubaga and Kawempe divisions.

Youth council supported to develop a Kampala youth council strategic plan

313 probation cases were handled as follows; 123 cases seeking maintenance by especially the mother; 22 cases related to seeking custody of children by either parent; 70 cases handled of people processing care orders in relation to fostering and adoption; 59 cases were referred to courts of law; 4 children's homes were inspected to check compliance with standards set by MGLSD and 35 cases are still under investigation;

44 missing children were reported and they were resettled with children's homes while 66 were removed from the streets

469 youths have been able to access loans from Centenary bank to expand their businesses amounting to 753,350,000/=

146 youths have been trained during the quarter on ICT and Leadership. The program has also instilled values of hard work and giving back to communities as part of community engagement programs.

Labour disputes settled between employers and employees were 161 and 136,238,000/= was paid by the employers to employees

52 Compensation cases were handled as a result of injuries at work and 158,318,000/= paid in compensation by employers to employees

3715 births and 337 deaths were registered

Community Driven Development beneficiaries were as 67 groups with a total of 2,123beneficiarie, out of whom 1183 were females. 12 groups were from Kawempe with 315 beneficiaries out of whom 190 were female; 7 were form Makindye with 174 beneficiaries out of whom 92 were female; 27 were from Nakawa with 674 beneficiaries out of whom 412 were female and 21 were from Lubaga with 906 beneficiaries out of whom 489 were female.

Of the 67 groups, 25 were youth groups. 9 were form Kawempe, 2 from Makindye, 11 from Nakawa and 3 were form Lubaga

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 122 Kampala Capital City Authority</b>			
<i>Vote Function: 1005 Gender, Community and Economic Development</i>			

# Vote: 122 Kampala Capital City Authority

## Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<b>Output: 100551</b>	<b>Small scale business promotion</b>		
Description of Outputs:	N/A	- 469 youths have been able to access loans from Centenary bank to expand their businesses amounting to 753,350,000/=	- communities economically empowered
Output Cost: US\$ Bn:	1.376	US\$ Bn: 0.341	US\$ Bn: 1.376
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.924</b>	<b>US\$ Bn: 0.987</b>	<b>US\$ Bn: 1.924</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1.924</b>	<b>US\$ Bn: 0.987</b>	<b>US\$ Bn: 1.924</b>

\* Excluding Taxes and Arrears

### 2014/15 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

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 122 Kampala Capital City Authority</b>						
<b>Vote Function: 1005 Gender, Community and Economic Development</b>						
Number of employers identified to pool youth employment generation		10	0	10		
Number of groups supported with CDD		200	67	200		
Number of women trained in vocational skills		100	0	50		
Number of youth trained in vocational skills		100	146	100		
<b>Vote Function Cost (US\$ bn)</b>	<b>1.000</b>	<b>1.924</b>	<b>0.987</b>	<b>1.924</b>		<b>0.650</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.000</b>	<b>1.924</b>	<b>0.987</b>	<b>1.924</b>		<b>0.650</b>

### 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

### (ii) Efficiency of Vote Budget Allocations

N/A

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

(i) Allocation (Shs Bn)	(ii) % Vote Budget
-------------------------	--------------------

# Vote: 122 Kampala Capital City Authority

## Vote Summary

Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1.4	1.4	0.0		71.5%	71.5%	0.0%	0.0%
Service Delivery	1.4	1.4	0.0		71.5%	71.5%	0.0%	

N/A

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

### (iii) Vote Investment Plans

Expenditure on the construction and improvement of markets will continue for the next three years (Medium Term).

**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)	0.5	0.5	0.6	0.7	28.5%	28.5%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	1.4	1.4	0.0		71.5%	71.5%	0.0%	
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
<b>Grand Total</b>	<b>1.9</b>	<b>1.9</b>	<b>0.6</b>	<b>0.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Funds will be devoted to completion of Kabalagala Youth Centre and purchase of land for Nakulabye market

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to Improve Priority Sector Outcomes

N/A

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

## 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
<b>Vote: 122 Kampala Capital City Authority</b>						
1005 Gender, Community and Economic Development	1.000	1.924	0.356	1.924	0.601	0.650
<b>Total for Vote:</b>	<b>1.000</b>	<b>1.924</b>	<b>0.356</b>	<b>1.924</b>	<b>0.601</b>	<b>0.650</b>

### (i) The Total Budget over the Medium Term

UGX.1.54Bn, 1.724Bn and .915Bn is projected to be spent in the years 2014/15 to 2016/17 respectively.

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

The bigger portion will be CDD funding to groups which is projected to be 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) The 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 will lead to more space for employment especially for the low income.

**Table V3.2: Key Changes in Vote Resource Allocation**

# Vote: 122 Kampala Capital City Authority

## Vote Summary

### 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.*

Mobile population which makes difficult to mobilise for development programmes.

#### 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:

Source of NTR	UShs 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
	<b>Total:</b>			<b>0.000</b>	<b>78.480</b>