

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)

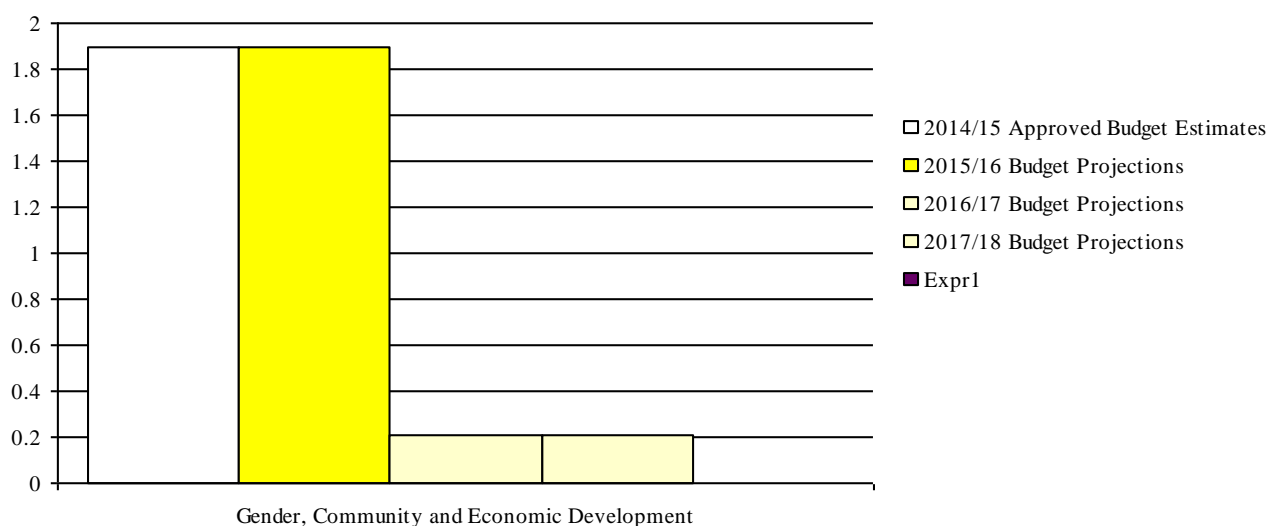
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.157	0.171	0.009	0.171	0.206	0.206
Development						
GoU	1.320	1.726	0.327	1.726	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.477	1.898	0.336	1.898	0.206	0.206
Total GoU+Donor (MTEF)	1.477	1.898	0.336	1.898	0.206	0.206
<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	0.336	1.898	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.306	0.013	0.371	0.337	5.370
Excluding Taxes, Arrears	1.477	2.204	0.350	2.269	0.543	5.576

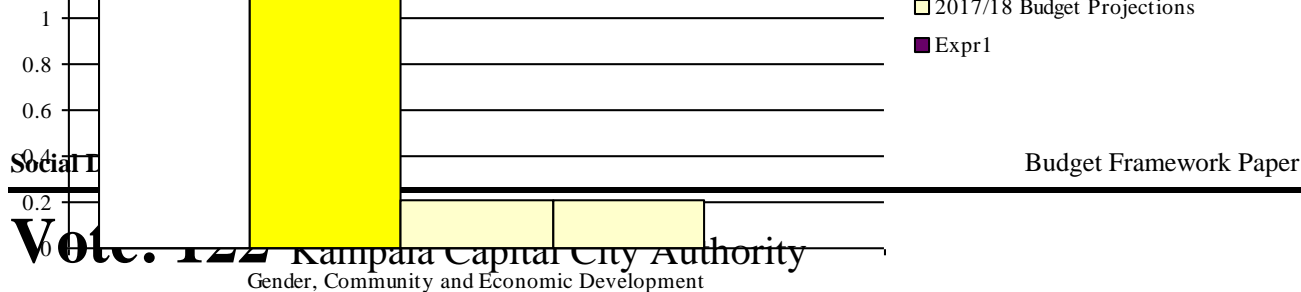
* Donor expenditure data unavailable

** 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.

Mission: To Deliver quality services to the city.

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

2013/14 Performance

CDD beneficiaries were as follows: 20 groups from central with 658 beneficiaries out of whom 465 were female; 55 groups from Kawempe with 1431 beneficiaries out of whom 795 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 65 groups from Lubaga with 1853 beneficiaries out of whom 1120 were female.

Monitoring was conducted for 84 groups that received funding in the previous quarter. 98% of the groups were implementing projects as planned. Investigations were conducted for 2 groups in Kawempe and the chairpersons agreed to return the money.

11309 births and 836 deaths were registered.

461 CBOs were registered and 92 renewed registration

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.

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Organised a mobile ICT laboratory in partnership with KIBO Foundation 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.

In Partnership with the Kampala Women Council, an entrepreneurship competition was organised to mobilize women to set up income generating activities. A total of 132 groups participated, and 6 groups were awarded at the Women's Day celebrations for Kampala City, attended by 1,500 women at the KCCA Lugogo Sports Grounds.

Three projects implemented by the youths during the training and handed over at the graduation ceremony included a Green House for Kisaasi Primary School, beds, weighing machine for the maternity ward at Ndejje Health Centre and mattresses and a sewing machine to Wakisa Ministries babies home.

Child welfare cases were handled, in which; 640 related to failure to provide maintenance, 79 cases related to custody, 98 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.

3 cases of foster care were processed and 29 care orders were processed for babies in institutions.

Meanwhile 77 children were rescued from the streets of Kampala and taken to Kampilingisa National Rehabilitation Centre and 6 children's homes were inspected to assess compliance with standards.

177 cases of children in need of alternative care handled as follows; 82 care orders processed for children taken to babies/children's homes, 4 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.

Meanwhile 49 abandoned children were placed in babies or children's homes and 17 children formerly in children's homes resettled with their families. 27 inspections were conducted to babies and children's homes to check on standards.

Division OVC Coordination committees as stipulated in the Ministry of Gender Labour and Social Development Coordination Guidelines were formed

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. As a result 53 service providers were mapped including organisations/institutions utilizing a community and institutionalization approach to providing child care and protection.

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 callipers. 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

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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.

In the first quarter 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.

356 workers were paid workman's compensation claims.

425 mediation sessions and 12 arbitration were conducted to settle cases reported

817 employees and 432 employers) sought technical advice from labour offices and 230 work place visits were conducted.

72 work places were registered and 114 job seekers (youths) were registered.

480 Employees and 312 Employers were sensitised on labour laws

Preliminary 2014/15 Performance

2,768 births (1,359 males 1,409 females) and 158 deaths (101 males and 57 females) were registered

154 new CBOs were registered while 28 CBOs renewed their registration

90 members from vulnerable groups attended action planning meetings for the year which were held in the five divisions.

373 out of 492 Social Welfare cases were handled and resolved as follows; 206 cases related to failure to provide child support; 36 cases related to denial of visitation rights; 111 cases related to custody conflicts and 20 cases related to denial of parentage

167 children/babies were placed for alternative care including; 87 abandoned children who were placed in babies or children's home and 80 children formerly in children's homes were resettled with family. 78 care orders were processed for babies placed in institutions; 12 foster assessments were carried out and 5 adoption assessments were conducted. Meanwhile, 51 children were rescued from the streets of Kampala and taken to Kampilingisa.

23 children's homes inspected to assess compliance with MGLSD standards. And 30 par social workers were trained understanding the role in handling children affairs at community level

8 community sensitization meetings were conducted in the communities on child rights, and roles of Probation while Welfare Officers were trained for purposes of increasing demand for OVC services

Organised four network meetings for OVC service providers to streamline referral mechanism were 55 individuals attended.

7 cases of gender based violence were received; one was resolved and 6 referred to police because they were criminal in nature

9 youth groups who assessed small scale enterprise development were monitored, while 97 youth groups were approved and funds transferred worth 974,262,150/=

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30 youth groups that received funding under the Youth Livelihood Programme were monitored and 90% of the groups were progressing well.

970 youths were trained on leadership and group dynamics, procurement and financial management, life skills in order to improve group functioning and accountability of funds

Facilitated 23 Youth Councillors, youth Council Members and 4 technical staff to attend celebrations to mark International Youth day in Moroto.

208 labour Compensation claims were cleared out of 309 received and 498, 143,912/= was paid out to aggrieved workers through the labour office.

246 labour disputes out of 443 disputes reported were handled worth 287,043,784/=

22 work places were inspected and 5 were closed temporarily.

Conducted training for 43 youths in ICT. 27 females and 16 males.

Held preliminary discussions and developed concept on the Volunteering program called 'I serve' which is intended to prepare youths for the world of work through training and volunteer placements in markets, CBOs and Health Centres

Monitoring was conducted for 51 CDD beneficiary groups that received funding in the previous quarter. 47 groups implemented the income projects according to plan and were progressing well

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 1005 Gender, Community and Economic Development</i>			
Output: 100503	Market Access for Urban Agriculture		
<i>Description of Outputs:</i>	communities economically empowered	970 youths were trained on leadership and group dynamics, procurement and financial management, life skills in order to improve group functioning and accountability of funds	communities economically empowered
<i>Performance Indicators:</i>			
Number of youth trained in vocational skills	100	970	110
Number of women trained in vocational skills	50	0	55
Number of groups supported with CDD	200	0	200
<i>Output Cost: US\$ Bn:</i>	0.130	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 100551	Small scale business promotion		
<i>Description of Outputs:</i>	communities economically empowered	Monitoring was conducted for 51 CDD beneficiary groups that received funding in the previous	communities economically empowered

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		quarter.	
<i>Output Cost: UShs Bn:</i>	1.376	<i>UShs Bn:</i> 0.327	<i>UShs Bn:</i> 1.376
Vote Function Cost	UShs Bn: 2.204	UShs Bn: 0.336	UShs Bn: 2.269
Cost of Vote Services:	UShs Bn: 2.204	UShs Bn: 0.336	UShs Bn: 2.269

* Excluding Taxes and Arrears

2015/16 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 day's activities carried out
- Women, Youth and Disability Council supported
- Functional Adult Literacy activities implemented
- Empowering the communities especially the vulnerable to participate in development.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function:1005 Gender, Community and Economic Development						
Number of employers identified to pool youth employment generation		10	0	20	20	20
Number of groups supported with CDD		200	0	200	200	200
Number of women trained in vocational skills		50	0	55	55	55
Number of youth trained in vocational skills		100	970	110	110	110
Vote Function Cost (UShs bn)	1.477	2.204	0.336	2.269	0.543	5.576
Cost of Vote Services (UShs Bn)	1.477	2.204	0.336	2.269	0.543	5.576

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
- Enhanced labour administration and productivity
- Minimum labour standards observed
- Increased skilling and employment creation

(ii) Efficiency of Vote Budget Allocations

Funds have been put aside to facilitate operations of the employment bureau which is intended for skilling, and giving employment information and knowledge to the youth.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Vote Budget</i>			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18

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Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1.5	1.4	0.4	3.7	68.4%	60.7%	65.6%	65.6%
Service Delivery	1.5	1.4	0.4	3.7	68.4%	60.7%	65.6%	65.6%

NA

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	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

N/A

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	0.5	0.5	0.1	1.0	21.7%	23.9%	17.7%	17.7%
Grants and Subsidies (Outputs Funded)	1.4	1.4	0.4	3.7	62.5%	60.7%	65.6%	65.6%
Investment (Capital Purchases)	0.4	0.4	0.1	0.9	15.9%	15.4%	16.7%	16.7%
Grand Total	2.2	2.3	0.5	5.6	100.0%	100.0%	100.0%	100.0%

No major capital purchase is planned in the social development sector

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

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

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.477	2.204	0.336	2.269	0.543	5.576
Total for Vote:	1.477	2.204	0.336	2.269	0.543	5.576

(i) The Total Budget over the Medium Term

The Gender and community directorate is projected to spend UGX. 2.269Bn, 0.509Bn and 5.558Bn in each of the years of the medium term.

(ii) The major expenditure allocations in the Vote for 2015/16

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.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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There are no major planned changes in budget allocation of gender and community services.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1003 Gender, Community and Economic Development</i>			
Output: 1005 03 Market Access for Urban Agriculture			
<i>UShs Bn:</i>	-0.130	<i>UShs Bn:</i>	-0.130

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

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

Objective:	Empowered communities especially the vulnerable to participate in development
<i>Issue of Concern :</i>	Wide spread unemployment especially the youth and women
<i>Proposed Interventions</i>	<p>Creating of workspaces especially markets.</p> <p>Providing skills, knowledge and financial support for communities especially the youth and women.</p> <p>Operationalising the employment bureau..</p> <p>Providing knowledge, skills, inputs and technology to urban farmers.</p> <p>Providing funds for production to communities through the CDD.</p> <p>Strengthening cooperatives and SACCOS.</p>
<i>Budget Allocations</i>	UGX billion
<i>Performance Indicators</i>	<p>Number of vulnerable groups' members trained.</p> <p>Number of farmers provided with skills, knowledge and technology.</p> <p>Number of community groups provided with CDD funds.</p> <p>Number of SACCOS provided with training and audited.</p>

(ii) HIV/AIDS

Objective:	Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS
<i>Issue of Concern :</i>	Prevalence of HIV/AIDS in the city
<i>Proposed Interventions</i>	<p>Providing information on knowledge and life care skills to people with HIV/AIDS</p> <p>Providing drugs to population with HIV/AIDS for example antivirals</p>
<i>Budget Allocations</i>	UGX billion
<i>Performance Indicators</i>	Number of outreaches on HIV/AIDS

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Number of people with HIV/AIDS handled in KCCA clinics

(iii) Environment

Objective: Improved physical environment in the city

Issue of Concern : Poor physical and sanitation situation in the city

Proposed Interventions

Improving solid waste management

Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development

Increasing and maintaining green spaces in the city

Increasing number of trees in the city

Budget Allocations UGX billion

Performance Indicators

- Number of solid waste tonnage collected.
- Number of sanitation facilities constructed and maintained.
- Number of green spaces designed/maintained.
- Number of trees planted.

(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	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	94.473		111.000
	Total:	0.000	94.473		111.000