
Vote:122

Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To Deliver Quality Services to the City

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

Vote:122 Kampala Capital City Authority

III. Major Achievements in 2018/19

For the FY 2018/2019, a total of UGX 9.44 Bn was allocated to the Gender, Community services and Production sector. For the period ended July - December 2018, total releases amounted to UGX 3.50Bn and with a corresponding total expenditure of UGX 1.54 Bn as per the achievements below:

Community Driven Development Program (CDD)

For the period July - December 2018, KCCA:

- Sensitized 1,266 (1,214F, 52M) mushroom growers across the 5 urban divisions.
- Monitored 99 CDD beneficiary groups and 70 groups (71%) of which had registered had evidence of increased production and income while the other 29% were still struggling
- Assessed 281 CDD groups and of these, 218 groups were approved and received funding amounting to UGX 1.1 Bn to benefit over 2,874 individuals.

Central – 11, Kawempe – 60, Lubaga – 54, Makindye – 55, Nakawa – 38

Beneficiaries by Gender, 1,974 Females and 900 males.

Community Driven Development Program July – Dec. 2018

Community Services

Support to the different Councils

Women Council

- Inducted 25 Women Council leaders, 5 per division.
- Mobilized and sensitized 1,352 individuals on opportunities and benefits of urban farming spearheaded by the Women Council at division levels.

Support to Disability Council and PWD groups with Disability Grant

- Conducted assessments for 2 PWD groups and supported them to register with Makindye Division
- Assessed 8 PWD groups and supported 4 groups with the special grant worth UGX 8M.
- 9 PWD groups were monitored from Makindye and all were found on ground operating the approved projects. However, these groups were yet to realize some profit

Registration of Birth and Deaths

- Registered 7,578 births (3,752 B, 3,826G) in the reporting period.
- Registered 480 deaths (182 F, 298M) in the period July – December 2018.

Registration of Community Based Organizations, CBOs

534 Community Based Organizations were pre-assessed for registration as follows; Nakawa assessed 116, Makindye assessed 248, Lubaga assessed 90, Central assessed 16, Kawempe assessed 64. 440 CBOs were recommended for registration while 94 were differed.

Community sensitizations

Held 83 public/community sensitization meetings aimed at creating awareness on Government programs in the City attended by 5,482 participants (4,176F, 1,387M).

Uganda Women's Entrepreneurship Project (UWEP)

Aimed at improving women access to financial service and equipping women with skills for enterprise growth, value addition and marketing of products and services. Women are availed with interest-free revolving credit to initiate or strengthen their enterprises. In Kampala, this program started in FY2015/16 with a total budget of UGX 173.3M targeting beneficiary groups.

- Recovered UGX 36.7M between July and December 2018.
- Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye - 12, Lubaga 11, Central 6 groups Kawempe 21 groups, Nakawa 11.

Youth Livelihood Project

The Youth Livelihood Programme (YLP) is a Government of Uganda Rolling Programme, targeting the unemployed and poor youth in the country.

- KCCA started implementation of the YLP program in the FY 2013/14 and has to-date disbursed UGX 3.43 bn to 359 projects and benefiting over 3,956 youths (2,122 M, 1,834 F).
- Cumulatively, UGX.768.2M has been recovered as of 30th November 2018 accounting for a recovery rate of 22%.

Probation and Social Welfare related services

Removal of street children

Kampala is still affected by the increasing number of street children and whereas a total of 143 children (102G, 41B) were

Vote:122 Kampala Capital City Authority

rescued from the city streets in the first quarter of the FY 2018/19, efforts to remove more children have not been effected due to lack of space in the available transition homes. This situation has been raised with the relevant Ministries and the Ministry of Gender and Social Services is undertaking transfer of children from Masulita Children's Village to Koblin Centre in Karamomja for resettlement.

Handling probation, child protection cases

2,070 children (1,187G, 885B) received childcare and protection services across the 5 Divisions which includes provision of welfare services, resettlement, placement in baby's homes, placement with foster parents and adoptive parents.

Inspection of children's and baby's homes

- Inspected 21 children's homes to check on compliance with the rules and regulations governing children's homes, 5 were recommended to the Ministry of Gender for closure, 10 homes were closed.
- Conducted Support supervision to 10 Civil Society Organizations providing services to vulnerable children in the City. The major objective was to ensure compliance to the quarterly reporting requirements into the National OVC Management Information System whose aim is to improve on City reporting and data capture

Commercial Services

- Sunday markets: 26 Sunday markets days were organized with an average of 500 vendors participating every Sunday.
- SMEs: 157 informal SMEs employing over 1500 people (847M, 653F) were identified, trained and guided to register their business formally.
- Support to cooperatives: - 232 cooperatives with 80,823 (43,259F, 37,564M) members were inspected for operation compliance; and 80 Cooperatives were assisted to conduct annual audits.

Labour Administration

- Handled 1,135 labour disputes were handled in the period under review of which 621 were cleared and UGX 1.5 B paid in settlements;
- 161 worker's compensation claims were reported and 108 cleared with UGX 808M paid out as worker's compensation;
- 2,353 employees (1,423M, 930F) and general public were sensitized on Labour laws,
- Inspected 112 workplaces across the 5 urban divisions of the City to check on their compliance levels to labour and workplace conditions.

Youth Related Activities.

Operationalization of Kabalagala One Stop Youth Centre

In FY 2009/2010 KCCA with financial support from UNDP, constructed the Kabalagala One Stop Youth Centre with an overall objective of creating a one stop centre where the Youth could access a wide range of services including skills building, awareness raising, recreation and sports among others.

The Centre became operational in the FY 2018/19 and the following were achieved in the period July – December 2018;

- Registered 613 youths (274M, 339F) for the different vocational skills offered at the Centre.
- Trained 257 youths (129 M, 128F) in various vocational skills such as; Hair Dressing 38(1M, 37F), Leather Tanning 25 (12M, 13F), Beauty Therapy 22 (3M, 19F), Electrical Installation 47 (40M, 7F), Garbage Recycling 125 (73M, 52F)
- Conducted 4 exposure visits for 190 youths (93M, 97F) at Kyanja Agricultural Resource Center, Youth Empowerment Center and Luluna Communal Environment Center

Employment Services Bureau

In 2014, KCCA set up the Employment Service Bureau with two major activities namely: Carrying out training meant to equip special skills to (young) people; and, Job matching that involves linking potential employees to employers. The following were achieved in the period July – December 2018;

- 294 youths (157M, 137F) trained in ICT and entrepreneurship with 33 mentorship sessions conducted;
- Registered a total of 500 youths (239M, 261F) job seekers at the Employment Services Bureau;

In an effort to support fisheries development in the City,

- Visited 36(32M, 4F) fish pond farmers and provided with technical support;
- A fish farming demonstration unit was established at Kyanja Agricultural Resource Centre to conduct training sessions in fish farming. Installed 04 aquaponics tanks and stocked with 400 Cat fish fingerlings

IV. Medium Term Plans

Medium Term plans

- Expansion of CDD Beneficiaries
- Equipping of kabalagala Youth Centre
- Management of Employment Services

Vote:122 Kampala Capital City Authority

- Support of Sacco and Cooperatives for Gender

Vote:122

Kampala Capital City Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.163	0.171	0.066	0.451	0.519	0.623	0.748	0.897	
Devt.									
GoU	1.390	1.376	0.649	1.488	1.786	1.786	1.786	1.786	1.786
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.553	1.547	0.715	1.939	2.305	2.409	2.533	2.683	
Total GoU+Ext Fin (MTEF)	1.553	1.547	0.715	1.939	2.305	2.409	2.533	2.683	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	1.553	1.547	0.715	1.939	2.305	2.409	2.533	2.683	
A.I.A Total	0.158	0.356	0.034	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1.711	1.904	0.749	1.939	2.305	2.409	2.533	2.683	
Total Vote Budget Excluding Arrears	1.711	1.904	0.749	1.939	2.305	2.409	2.533	2.683	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	0.171	0.000	0.231	0.403	0.451	0.000	0.451
221 General Expenses	0.108	0.000	0.091	0.199	0.248	0.000	0.248
225 Professional Services	0.000	0.000	0.140	0.140	0.140	0.000	0.140
282 Miscellaneous Other Expenses	0.064	0.000	0.000	0.064	0.064	0.000	0.064
Output Class : Outputs Funded	1.376	0.000	0.000	1.376	1.376	0.000	1.376
263 To other general government units	1.376	0.000	0.000	1.376	1.376	0.000	1.376
Output Class : Capital Purchases	0.000	0.000	0.125	0.125	0.112	0.000	0.112
312 FIXED ASSETS	0.000	0.000	0.125	0.125	0.112	0.000	0.112
Grand Total :	1.547	0.000	0.356	1.904	1.939	0.000	1.939
Total excluding Arrears	1.547	0.000	0.356	1.904	1.939	0.000	1.939

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>		FY 2018/19		Medium Term Projections
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Vote:122

Kampala Capital City Authority

	FY 2017/18 Outturn	Approved Budget	Spent By End Dec	2019-20 Proposed Budget	2020-21	2021-22	2022-23	2023-24
05 Gender, Community and Economic Development	1.553	1.904	0.715	1.939	2.305	2.409	2.533	2.683
0115 LGMSD (former LGDP)	1.390	1.501	0.649	1.488	1.786	1.786	1.786	1.786
10 Gender and Community Services	0.163	0.403	0.066	0.451	0.519	0.623	0.748	0.897
Total for the Vote	1.553	1.904	0.715	1.939	2.305	2.409	2.533	2.683
Total Excluding Arrears	1.553	1.904	0.715	1.939	2.305	2.409	2.533	2.683

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	05 Gender, Community and Economic Development				
Programme Objective :	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function				
Responsible Officer:	Director Gender, Community Services and Production				
Programme Outcome:	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased compliance to labour laws, regulations and standards					
2. Protection and provision of social support services to vulnerable groups enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of vulnerable children resettled	250	2018	252	278	283
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Challenges

- Inadequate resources in relation to the current demand.
- Political intervention

Plans to improve Vote Performance

Proposed Plans to improve performance

- Soliciting for more resources to meet the current demand.

Vote:122 Kampala Capital City Authority

- Encouraging private prayers in the provision of goods and services at reasonable prices.
- Sensitizing political actors

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A