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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

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III. Major Achievements in 2019/20

COMMUNITY DEVELOPMENT

- 172 Community Driven Develop (CDD) groups were assessed, 137 recommended yet 95 CDD applications were received.
- 61 CDD groups were monitored, 57 were doing well with increase in production
- Conducted 2 pre-disbursement trainings to 38 groups with 230 participants (85 males, 145 females) while 14 sensitizations were conducted

PWD/Women/Youth Councils

- 1 PWD group was monitored, 1 PWD group assessed and recommended for the grant, 6 PWD applications received while 3 PWD meetings were conducted with total participants 57(36 males, 21 females).
- 1 women council meeting held with total participants 7(3males,4females) and Women Council was advanced 2,000,000 for mushroom training of 6 women
- Total Births registered were 3,463 (1,659 males,1804 females) while Total deaths registered were 145(100 males,45 females)
- 121 CBO registration file applications were received137 groups were assessed and 96 were recommended for registration.
- 3 Uganda Women's Entrepreneurship Program applications were received, 2 groups funded, UGX 91,803,000 Disbursed to 12 groups. Conducted Routine monitoring to 98 groups and 89 were doing well, 1 joint monitoring to 6 groups and all were doing well. While UGX 34,982,000 was recovered from 61 groups of which 1 group completed its loan repayment.
- Launched the social protection programmed for adolescent girls
- Safer cities walk conducted across all divisions with total participants 65(34males,31females) and participated in the campaign to mark end of 16days activism against GBV
- 15 Community consultations conducted in 5 divisions with total participants 461 (220 males,241 females) under UNFPA/SIDA/Sport light Initiative,
- Attended the Launch of the Social protection programmed for Older persons

PROBATION AND OVC RELATED ACTIVITIES

- 2 community meetings were held, Profiled 130 Karamojong families in Katwe for voluntary repatriation.
- 100 bags, 100 gumboots, 100 rain coats and 40 pairs of gloves provided to the child protection team and enforcement officers
- 1039 children provided with child care & protection services while 70 children in conflict with the law were represented
- 8 children homes provided with technical support on case management tools
- 15 cases identified by CPC members in Kisenyi were reviewed.
- Assessed 3 families for foster caer placement and 2 families for adoption.
- GEG programme launched, website installed, 3 Division entry meetings and 10 parish level meetings conducted, identification of out of school girls completed in 10 parishes, and 2 information sharing meetings conducted in Nakawa parish.

LABOUR ADMINISTRATION

- Handled 585 (421M, 164F) labor disputes and 202 (171M, 31F) workers compensation claims that were reported to our Labour Offices.
- 1255 (875M, 380F) Employers were reached out and provided with technical advice.
- 4,769 workers were sensitized during work place inspections and visits.
- Visited 70 work places as a follow up of cases reported to labour office.
- Inspected 56 work spaces to check for compliance with labour standards.

EMPLOYMENT SERVICES BUREAU

- 216 youth (Male 116, Female 100) registered in the database
- 125 youth (Male 79, Female 46) trained in ICT, Mentorship and Lifeskills Development.
- 20 youth (Male 12, Female 8) attended training of the i-serve youth volunteer programme focusing on the Agricultural component.
- 175 youth (Male 89, Female 86) received job counselling services and career guidance in the Job Application process.
- 447 youth (Male 264, Female 183) trained in Work Readiness and Business management skills by Boundless Minds, Standard Chartered Bank, ABSA Bank and Inspire Africa.
- 101 youth (Male 65, Female 36) placed with Bukoola company Ltd, Jumia, Nile Breweries, Flip Africa, Ministry of Water and Environment, Samsonite Company, Brethen Recruitment Company Ltd and Great Lakes Coffee Company.
- 7 youth (2 males, 5 females) enrolled and volunteering under the UN volunteer scheme supported by UNDP
- 83 youth (Male 54, Female 29) trained through the work readiness program.
- 42 youth (Male 24, Female 18) trained through the Smart-Up Innovation Hub in Videography, Graphics and website design
- 22 partner engagements held i.e Standard Chartered Bank, UNICEF Ureport, Inspire Africa, Success Africa, Enterprise Uganda, IOM, Stanbic Bank,UAP Insurance, Fundi Bots, ILO, South African Airways, BLU-Flamingo, Refugee Law Project, Gro-Fin, Boundless Minds and ABSA Bank Uganda

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KABALAGALA ONE STOP CENTRE

- Registered 91 youth at the Center (40 male, 51 female)
- Conducted vocational and digital training and mentorship for 332 youth (171 male, 161 female) in garbage recycling, liquid soap and shampoo making and in digital programming, art and design, and photography
- Trained 140 (76 male, 64 female) youth in life skills and human centre design
- No exposure visits conducted
- 3 partners engaged: PLAN International, RASING GABDO and ABILITY EXPLORED

Other Youth Related Activities

- Supported 9 groups to sign financing agreements and the repayment schedules and forwarded for further management. Payment for the above groups was also processed to the tune of UGX. 90,500,000.
- 32 projects (Nakawa 12, Kawempe 10, Makindye 5 and Lubaga 5) were submitted and approved by both MEC and CEC. 10 groups successfully selected during community selection and 15 projects taken through enterprise selection where they were able to identify enterprises of their choice in a participatory process
- Conducted 277 monitoring visits to YLP groups to follow up recovery and provide technical support in Nakawa (44), Kawempe (83), Makindye (69), Central (36) and Lubaga (45) divisions. 86 demand notices were issued to groups with arrears
- Recovered UGX. 53,206,900 under the Youth Livelihood program in Nakawa 21,731,900/=, Central 1,320,000/=, Makindye 1,000,000/= + 21,435,000/= for automatic recovery, Lubaga 2,490,000/= and Kawempe 5,550,000/= divisions. Cumulative funds recovered stand at UGX. 907,958,170.
- No projects approved so far by the MoGLSD
- Sensitized and linked 215 (137 male and 78 female) youths in Nakawa (10), Kawempe (45), Makindye (77), Central (53) and Lubaga (28) Divisions to Centenary Bank to access the Youth Fund
- Visited and profiled 55 NGOs implementing youth activities in the divisions and identified areas of possible collaboration. In addition, 5 participants (Manager Youth & Children, Supervisor Youth, Youth Officer & 2 Youth leaders) attended Resilient Communities session organized by British Council together with other civil societies working with Young People in Katwe, Kisenyi, Kivuulu & Kifumbira. Later on, 6 participants (Supervisor Youth, 3 Youth Officers & 2 Youth Council leaders) attended Active Citizen's Facilitator Development Workshop organized by British Council for 4 days
- Mobilized and linked 57 (11 male and 49 female) to trainers for practical and vocational skills training in Lubaga (28), Kawempe (24), Nakawa (1) and Makindye (7)
- Sensitized 275 (182 male and 93 female) youth on various government of Uganda programs; YLP, CDD, Youth Venture Capital Fund and KCCA Cente Youth loan in Nakawa 93 and Central 79
- Mobilised 30 youth leaders who attended the meeting in which information was given to them on the progress of Kitintale Market. A youth council meeting was also held in Lubaga division. 25 youth leaders attended the meeting.

IV. Medium Term Plans

Medium Term plans

- Construction of low cost markets
- Renovations Maintenance of markets
- Facilitation for FAL instructors
- Training of women councils
- Resettlement Action Plan (RAP)
- Compensation for drainages under KIIDP2
- Compensation for roads to be constructed under AFDB funding

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V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2018/19 Outturn | 2019/20 | | 2020/21 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|--------------|
| | | Approved Budget | Expenditure by End Dec | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| | Non Wage | 0.165 | 0.451 | 0.116 | 0.451 | 0.542 | 0.650 | 0.780 | 0.936 |
| Devt. | GoU | 1.369 | 1.488 | 0.726 | 1.488 | 1.488 | 1.488 | 1.488 | 1.488 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 1.534 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| Total GoU+Ext Fin (MTEF) | | 1.534 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 1.534 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| A.I.A Total | | 0.139 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 1.673 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| Total Vote Budget Excluding Arrears | | 1.673 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 0.451 | 0.000 | 0.000 | 0.451 | 0.493 | 0.000 | 0.493 |
| 221 General Expenses | 0.248 | 0.000 | 0.000 | 0.248 | 0.290 | 0.000 | 0.290 |
| 225 Professional Services | 0.140 | 0.000 | 0.000 | 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 | 0.112 | 0.000 | 0.000 | 0.112 | 0.070 | 0.000 | 0.070 |
| 312 FIXED ASSETS | 0.112 | 0.000 | 0.000 | 0.112 | 0.070 | 0.000 | 0.070 |
| Grand Total : | 1.939 | 0.000 | 0.000 | 1.939 | 1.939 | 0.000 | 1.939 |
| Total excluding Arrears | 1.939 | 0.000 | 0.000 | 1.939 | 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 2019/20 | | Medium Term Projections |
|---------------------------------|--|------------|--|-------------------------|
|---------------------------------|--|------------|--|-------------------------|

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| | FY 2018/19 Outturn | Approved Budget | Spent By End Dec | 2020-21 Proposed Budget | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|-----------------------|--------------------|---------------------|-------------------------------|--------------|--------------|--------------|--------------|
| 05 Gender, Community and Economic Development | 1.673 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| 0115 LGMSD (former LGDP) | 1.431 | 1.488 | 0.726 | 1.488 | 1.488 | 1.488 | 1.488 | 1.488 |
| 10 Gender and Community Services | 0.241 | 0.451 | 0.116 | 0.451 | 0.542 | 0.650 | 0.780 | 0.936 |
| Total for the Vote | 1.673 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |
| Total Excluding Arrears | 1.673 | 1.939 | 0.842 | 1.939 | 2.030 | 2.138 | 2.268 | 2.424 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

| 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> | | | | | |
| N/A | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Number of vulnerable children resettled | 252 | 2018 | 246 | 247 | 253 |
| 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

The challenges include;

- Low staffing levels given the volume of community work to be handled in the 5 Divisions.
- Transport to the field since 90% of the community work is field based.

Plans to improve Vote Performance

- The Department has requested the Directorate of Administration and Human resource for more staffs to enable them deliver.
- Requests for vehicles in the 5 Divisions have been made to overcome the transport challenge.

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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