
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 2020/21

Social Dev't -Gender

GENDER, COMMUNITY SERVICES AND PRODUCTION

The following achievements were registered in the first half of FY 2020/21.

Community Development

a)Community Driven Develop program

-Conducted 18 sensitization meetings, pre-disbursement trainings for 33 groups (13 Central and 21 Makindye), conducted assessments for 187 CDD applicants and disbursed UGX 520,610,880 to 104 groups across the City

CDD Groups Monitoring

-visited 121 CDD groups to monitor their operations

b)Support to People with Disability, PWD groups

-Assessed 20 PWD grps and 12 grps recommended to receive the Special grant funding

-Disbursed UGX8Mn as a Special grant to 4 groups (Makindye- 3, Central-1) Each recommended group to get UGX.2Mn shillings

c)Mushroom growing

-Trained 25 Women Councils members (5 per Division) as trainers in mushroom growing

-Trained 50 women (10 per Division) in mushroom growing and marketing,

-Carried out mushroom sensitization across the 5 divisions reaching a total of 1,314 mushroom growers

Registration of births and deaths

-Facilitated registration of 8,062 births and 242 deaths

-Received 625 CBO applications of which 112 were for renewal. 439 CBOs were assessed, 405 applications recommended for registration and issued with certificates,

Functional Adult Literacy

-Monitored 36 FAL classes and were functional out of the 69 FAL classes formed in Kampala

-Procured FAL instruction materials and coordinated 2 coordination meetings in Central and Kawempe divisions

Social Services

Employment Services Bureau

-Supported 685 (432M, 253F) young graduates through career counseling, volunteer and job placements, digital literacy, life skills development, and entrepreneurship skills.

Kabalagala One Stop Youth Center

-Trained 140 vulnerable youths (28M, 112F) in vocational skills like; Hair Dressing, beauty therapy, garbage recycling, life skills development and digital literacy.

Labor Offices

-supported 606 (491M, 115F) employees in the City to settle their labor disputes while technical advice on labor matters was given to 2,686 (1802M, 884F) employers and 4,696 (2530M, 1162F) employees were sensitized about labor laws, their rights and obligations.

Community Driven Development Program (CDD)

-Provided livelihood support grants worth UGX.760Mn to 152 groups comprising of 3,040 men and women. This was over and above the FY 2020/21 budget of UGX.342Mn.

Uganda Women Entrepreneurship Program

-Extended loans worth UGX.557Mn to 59 groups comprising of 622 women;

-Recovered UGX.29.9Mn during the period.

-Cumulative recovery to date is UGX.560.8Mn of UGX.1.92Bn, total loans disbursed with a recovery rate of 79%

Social protection program (SAGE)

-Facilitated payment of 3,812 elderly beneficiaries each receiving UGX25,000 per month.

Vote:122

Kampala Capital City Authority

Safer Cities Project

-Implemented in partnership with UN Women, a behavioral change campaign has been implemented to raise awareness on Gender based violence among boda-boda riders, Market Vendors, Police Officers, Local Leaders and Enforcement Officers among others. The campaign is intended to make the City safe for girls and women.

Childcare and protection

-Rescued over 169 children from the streets of Kampala during the outbreak of COVID 19, took them and later transitioned children homes for family reunification.
-52 children that were rescued from the streets during COVID 19 lock down have graduated with different skills after a six months' vocational skills training.
-Supported 1,500 children to receive better care and support by parents/guardians through ensuring that maintenance, visitation, custody rights are upheld.

Probation and Welfare Section

-Provided 1,102 vulnerable children with social welfare services in relation to maintenance, custody and visitation rights.
-Submitted 14 affidavits for care orders and 8 social inquiry reports in respect to 22 children in need of foster care placements and children in conflict with the law.
-In partnership with Retrak, trained 52 child protection committee members in Katwe and Kibuye parishes in Makindye Division on child protection and emphasis was put on trafficking in persons especially children
-Rescued 38 Karamojong children living on the streets and repatriated to Koblin Youth Skilling centre under MGLSD for further management.
-Trained and graduated 52 children rescued from the streets in tailoring and design, motor mechanics, welding and fabrication for six months at Uganda Children's Centre with support from MGLSD.
-Followed up 108 children that we transferred from the quarantine centre at Nakivubo to approved children's homes in Kampala, Wakiso and Mukono districts. They settled in well, and tracing of relatives and family dialogues is going in preparation for resettlement. 82 have been re-unified with their parents/guardians.
-Lost 20 back to the streets and working to trace them for further management.

IV. Medium Term Plans

Medium Term Plans

-Expansion of the Social programs to all the 5 Divisions of the Kampala
-Mobilizing more funding to cater for the social development programs.

Vote:122

Kampala Capital City Authority

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.253	0.561	0.051	0.561	0.561	0.561	0.561	0.561
Devt.	GoU	1.320	1.488	0.532	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		1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
Total GoU+Ext Fin (MTEF)		1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
Total Vote Budget Excluding Arrears		1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Community Mobilization and Mindset Change	0.561	0.000	0.561
Public Sector Transformation	1.488	0.000	1.488
Grand Total :	2.049	0.000	2.049
Total excluding Arrears	2.049	0.000	2.049

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	0.603	0.000	0.000	0.603	0.603	0.000	0.603
221 General Expenses	0.350	0.000	0.000	0.350	0.350	0.000	0.350
225 Professional Services	0.190	0.000	0.000	0.190	0.190	0.000	0.190
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	0.070	0.000	0.000	0.070	0.070	0.000	0.070

Vote:122

Kampala Capital City Authority

312 FIXED ASSETS	0.070	0.000	0.000	0.070	0.070	0.000	0.070
Grand Total :	2.049	0.000	0.000	2.049	2.049	0.000	2.049
Total excluding Arrears	2.049	0.000	0.000	2.049	2.049	0.000	2.049

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
05 Gender, Community and Economic Development	1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
0115 LGMSD (former LGDP)	1.320	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Gender and Community Services	0.253	0.561	0.051	0.561	0.561	0.561	0.561	0.561
1686 Retooling of Kampala Capital City Authority	0.000	1.488	0.532	1.488	1.488	1.488	1.488	1.488
Total for the Vote	1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049
Total Excluding Arrears	1.573	2.049	0.582	2.049	2.049	2.049	2.049	2.049

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 05 Gender, Community and Economic Development					
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				
Outcome:	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.				
N/A					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of vulnerable children resettled	556	2019	445	593	729
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:122

Kampala Capital City Authority

Vote Challenges

The Vote challenges under the Directorate of Gender , Community services and Production include;

- COVID-19 Pandemic given that the operations are field based.
- Insufficient funding

Plans to improve Vote Performance

Plans to improve vote performance include the following;

- Adherence to the COVID-19 Guidelines as provided by the Ministry of Health.
- Soliciting for more funding to cater for more Social programs in the City

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

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

Table 14.1 NTR Forecast