

# Vote:122

Kampala Capital City Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.154	0.171	0.002	0.171	0.209	0.240	0.289	0.346
Devt. GoU	1.374	1.376	0.000	1.376	1.679	2.014	2.014	2.014
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.529</b>	<b>1.547</b>	<b>0.002</b>	<b>1.547</b>	<b>1.888</b>	<b>2.255</b>	<b>2.303</b>	<b>2.361</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.529</b>	<b>1.547</b>	<b>0.002</b>	<b>1.547</b>	<b>1.888</b>	<b>2.255</b>	<b>2.303</b>	<b>2.361</b>
<i>A.I.A Total</i>	0.097	0.312	0.041	0.312	0.312	0.412	0.512	0.612
<b>Grand Total</b>	<b>1.626</b>	<b>1.859</b>	<b>0.043</b>	<b>1.859</b>	<b>2.200</b>	<b>2.667</b>	<b>2.815</b>	<b>2.973</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- 268 groups received funding under the CDD program worth 1,334,000,000 Bn /= and 803 CBOs registered
- The FAL module was reviewed and edited, graphics included, field testing will be conducted during the next quarter. 70 FAL classes were monitored with 86 Instructors
- 16 PWD groups funded, worth UGX 22,000,000 and Pre-disbursement training conducted for 129 PWD leaders
- 30 women were facilitated to go to Dokolo for the national celebrations; Organized a skills building workshop in commemoration of Women's Day in Kampala and 300 women across all the 5 divisions attended. 25 women Council leaders were also facilitated to go to Uganda Industrial Research Institute for an exposure visit as a pre-activity for the women's day.
- 239 CDD groups were monitored and 85% of the monitored groups reported increase in production
- 16,824 births registered (F=8,682, M=8,142) and 1,027 deaths verified (F=404, M=623)
- 128 children were rescued and transferred to Masulita Children's home for rehabilitation and 631 resettled in homes.
  - 2783 children provided with child care and protection services
  - Disbursed loans to 17 women groups worth UGX. 128,200,000 under the Uganda Women Entrepreneurship Program
  - 10 OVC coordination meetings and 3 linkage /network meetings with OVC service providers were held.
  - 45 Child protection committees and VHTs trained in OVC mapping.
  - 1,493 Labour disputes were reported and handled. 1,301 were cleared and UGX. 1,496,190,057/= paid in settlement. 748 cases of workers' compensation claims were reported. 576 were cleared causing employers to pay UGX 3.3Bn to workers in compensation
  - 6,138 employees were sensitized on labour laws. 3,013 employers and the general public were provided with technical advice on labour administration
  - 361 work places were inspected
  - 359 youths trained in both ICT and Entrepreneurship
    - 2,388 youth registered at KCCA ESB as job seekers, youth volunteers and ICT trainees.

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

### Community Development

- Assessment and Disbursement of CDD funds to approved groups- 166 groups assessed and 68 funded worth UGX 336,000,000 with total beneficiary of 1561 out of which 516 are males and 1045 are females
- Monitoring of CDD beneficiary groups- 64 groups monitored; 46 of them had registered increase in income
- Conducting technical training for CDD groups- 3 CDD pre-disbursement technical trainings conducted in the Divisions of Nakawa, Lubaga and Kawempe. 375 group representatives attended; 104 males and 271 females.
- Provision of support to Women council- Kampala women Executive Committee meeting held to discuss the mushroom project. 18 members attended and a concept paper developed to be submitted to the State minister for Kampala.
- Support to Disability Council and PWD groups with Disability Grant- 6 PWD groups identified for assessment. District Disability council conducted 8 members attended and strategies to develop the PWD Strategic plan discussed
- Verification and registration of births and deaths-2,994 births registered; 1406 were males and 1588 were females. 639 were between the age brackets of 0-2 yrs, 1618 were between 2-18 years and 737 were adults.
- Registration of CBOs- Assessed 195 groups and 167 were recommended for registration while 28 were differed
- Conduct Community sensitisations- 17 community sensitisations were conducted with a total attendance of over 1,104 people
- Implement Uganda Women's Entrepreneurship Project- UGX 9,293,000 was recovered from all the Division as follows Lubaga UGX 3,914,000; Nakawa UGX 1,884,000; Makindye UGX 1,185,000; Kawempe UGX 1,360,000 and Central UGX 950,000
- Functional Adult Literacy- there were no activities since no funds were released

### Probation and Social Welfare related service

- Removal of street children- 75 children removed from the street
- Handling probation, child protection cases- 987 children provided with child care and protection services including provision of welfare services, resettlement, placement in babies' homes, placement with foster parents and adoptive parents.
- Inspection of children's and babies homes- 6 children's homes were inspected in the period
- Holding City and Division OVC Coordination meetings, and linkage/networking meetings- 2 Division and 3 Coordination and networking/ linkage meetings
- Trained 16 child focused CBOs on child care and protection in Kawempe Division

### Youth related activities

- Disbursement of funds to implement the Youth Livelihood Program fund - Disbursed UGX 863,324,200 to 121 projects as follows: Central UGX 58,787,000; Kawempe UGX 143,843,500 Makindye UGX 245,642,000 Nakawa UGX 294,195,700 & Lubaga UGX 120,856,000. Eight (8) projects did not sign MoUs due to misunderstanding amongst the member
- Linking youths to access the KCCA youth fund- 93 youths were linked to access KCCA Cente Loan
- Training of youths in practical skills- 88 youths were linked to practical skills trainers. They are being trained in tailoring, welding, knitting, mechanics, detergent /liquid soap making
- Support towards Youth council activities- Youth council quarterly meetings held in all divisions and Kampala

### Youth Livelihood Program

- Monitoring of Youth Livelihood Program fund beneficiaries- Recovered UGX 13,862,000 as follows: Kawempe UGX3,505,000; Central UGX 1,964,000; Lubaga UGX 3,167,000 ; Makindye UGX 2,090,000 and Nakawa UGX 3,136,000. Cumulative funds recovered stands at UGX 368,143,550
- 172 Projects monitored during the quarter. 97 YLP projects were jointly monitored by technical staff and city political leaders

### Labour Administration and Employment Services Bureau

- Labour disputes and compensation claims- A total of 550 cases were handled including: 374 Labour disputes and 176 cases, 270 were cleared and UGX . 283,935,685 paid in settlement.
- 215 cases of workers' compensation cases were reported and 77 of these were followed and cleared causing employers/insurance companies to pay UGX 271,892,122 to workers in compensation
- Technical support to employers, employees and general public- 2959 employees were sensitised on labour laws. 1234 employers and the general public were provided with technical advice on labour administration
- Work place inspections-72 work places inspected

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- ICT and entrepreneurship training -146 youths trained in ICT and entrepreneurship and 33 mentorship sessions were conducted
- Linking of job seekers to employment opportunities- 500 youth were registered at KCCA ESB. 271 were trained in ICT and entrepreneurship, 28 recommended for employment, 33 followed up; 12 of these are employed

### FY 2018/19 Planned Outputs

- support CDD project
- support towards Youth, Women and Disability Councils
- Support towards youth livelihood programme and expansion of Employment services bureau .

### Medium Term Plans

- Construction of work places /markets
- Reduce unemployment rates through capacity building and provision of affordable capital to youth, women and people with disabilities.
- Increase savings mobilization and share capital for SACCOs in the city
- Support 20% of the funded micro enterprise to develop into small and medium term enterprises
- Improve labour administration in the city
- Enhance child protection in the city
- Reduce gender based violence in the city
- Ring fence 40% of government procurement for youth women and people with disabilities
- Development of artisan parks

### Efficiency of Vote Budget Allocations

UGX.9.7Bn was allocated to the Direction of which GoU was UGX.7.91Bn and NTR UGX.1.79Bn to execute the various Activities.

### Vote Investment Plans

- Support to community Driven Development
- Market construction
- Artisan parks construction.

### Major Expenditure Allocations in the Vote for FY 2018/19

- Support towards YLP and the Employment services bureau and other youth activities

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>05 Gender, Community and Economic Development</b>
<b>Programme Objective :</b>	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
<b>Responsible Officer:</b>	Director Gender, Community Services and Production
<b>Programme Outcome:</b>	<b>Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Empowered communities for increased involvement and participation in the development process							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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05 Gender, Community and Economic Development	1.529	1.547	0.002	1.547	1.888	2.255	2.303	2.361
<b>Total for the Vote</b>	<b>1.529</b>	<b>1.547</b>	<b>0.002</b>	<b>1.547</b>	<b>1.888</b>	<b>2.255</b>	<b>2.303</b>	<b>2.361</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 05 Gender, Community and Economic Development</i>								
0115 LGMSD (former LGDP)	1.374	1.376	0.000	1.376	1.679	2.014	2.014	2.014
10 Gender and Community Services	0.154	0.171	0.002	0.171	0.209	0.240	0.289	0.346
<b>Total For the Programme : 05</b>	<b>1.529</b>	<b>1.547</b>	<b>0.002</b>	<b>1.547</b>	<b>1.888</b>	<b>2.255</b>	<b>2.303</b>	<b>2.361</b>
<b>Total for the Vote :122</b>	<b>1.529</b>	<b>1.547</b>	<b>0.002</b>	<b>1.547</b>	<b>1.888</b>	<b>2.255</b>	<b>2.303</b>	<b>2.361</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- High Unemployment levels in the city.
- In adequate funding for the employment services bureau (ESB)
- Inadequate funding for construction of work spaces and artisan parks

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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<b>Programme : 05 Gender, Community and Economic Development</b>	
<i>OutPut : 51 Small scale business promotion</i>	
Funding requirement UShs Bn : <b>35.000</b>	This intervention will improve the economic welfare of the urban poor and encourage employ ability of the youth.