

**CHRISTIAN CHILDCARE  
PROGRAMME (CCP)**



**2020 ANNUAL  
REPORT**

**CENTRAL ADMINISTRATION**

***MESSAGE FROM THE BOARD CHAIR***

*The Lord has been faithful to us; may His name be glorified!*

*I would like to convey greetings from the Board and myself to whoever is reading this Annual report. We are delighted to be identified with you.*

*On behalf of the Board, we would like to recognize and appreciate the Dutch Partners for all the donations and funding towards the different projects of the organization “Bravo”. The medal/award is awaiting you in Heaven! And I want to use the words of Paul in the Bible; Hebrews 6:10 “For God is not unjust to forget your work and labour of love which you have shown toward His name...”*

*To my colleagues; the members of the Board, thank you so much for every advice and counsel that you give to the management of the organization. Sometimes you have had to sacrifice hours and hours to make decisions that govern the running of the organization.*

*To the Executive Director and your team, thank you for availing yourselves to be used of God to support the disadvantaged. We further thank you for being good stewards that the targeted group has been reached.*

*To every person(s), group(s), companies, Institutions, NGOs and the local and central governments, thank you.*

*Finally I want to say; to the well-wishers of CCP, please join us to serve and care for the little ones to prepare the next generation, with our motto “Godly children, Uganda’s Hope”.*

*May the name of the Lord be glorified.*

.....  
**DR. RICHARD WATUULO**  
**CHAIRMAN**

## **EXECUTIVE DIRECTOR'S MESSAGE**

*The year 2020 was a very difficult one for CCP, just as it was all over the country and indeed the entire world due to covid 19 Pandemic. The nation wide lockdown adversely affected the organisations plans and programmes. Many activities were suspended, halted, partially handled or left out all together. The funding, as it were, was equally negatively affected.*

*Of the two departments; Child Welfare Department (CWD) and Vocational Training Institute (VTI), the later was worse affected than the former. Whereas almost all the CWD funds from our Dutch Partners continued flowing in, thus keeping the staff there busy though through a modified approach of work, the income ad activities at VTI simply abruptly went silent! Thanks to the Partners for that support. Similar thanks go to Wild Ganzen, a Dutch organisaition that responsively came to our rescue when they donated funds for emergency relief food and hand washing items during the lock down. These were distributed to the clients and the staff. It was such a timely support.*

*The Finance and Administration Department (FAD), under the Deputy Director too remained fairly active; to ensure the security of the promises, handled all financial matters though at a reduced rate and excuted farm work which included the start of goat farming.*

*Generally speaking, the year 2020 saw CCP grapple with the Covid 19 Pandemic with its terrible effects yet on the other hand we thank God that we remained fairly active throughout the year. Though with reduced staff, we did not completely close offices. I therefore thank the staff who continued to offer their services when human interaction was very risky.*

*It is my prayer that our good and unfailing God will intervene in the Covid situation world over so that the following years conditions return to normal and we continue with our programmes and activities. May the Lord bless you as you read through this report.*

.....  
**JAMES KIDULU**  
**EXECUTIVE DIRECTOR**

## **GENERAL INFORMATION**

It is common knowledge that the year 2020 was a very difficult one due to the Covid 19 Pandemic and the subsequent effects. World nations including Uganda were affected and of course our organization, Christian Childcare Programme (CCP), Uganda.

Beginning as a normal year in the month of January, the staff came ready to start the New Year's work with renewed strength after the Christmas holiday. Later in February the students too returned for the first term studies. Meanwhile Covid 19 which had hit the world the previous year 2019 was rapidly increasing to devastate the world, compelling Uganda government to institute a nationwide lockdown on 20<sup>th</sup> March 2020. This, which like anywhere else took us by surprise, caused a lot of panic, uncertainties, emergency planning and adjustments to try to fit in new circumstances then.

Most staff especially those involved in teaching had to stop work, and paying them became such a big challenge since the source of income, the students who pay fees had been sent home. So the Vocational Training Institute became the most adversely affected department, though some life returned in October when the Final Year students were allowed back to complete their courses.

Child Welfare Department (CWD) on the other hand, remained fairly active but through changed strategies of attending to sponsored children while at home since schools were closed. A lot of home visitation, home schooling for the sponsored children, sensitization against Covid 19, food and sanitizer material distribution to the families of the sponsored children were done.

It is at this point that I thank our Dutch Partners and supporters, Christian Childcare Programme, Netherlands (CCP NL) for funding the CWD activities throughout the year besides providing funds for token payment for the staff during the lockdown period.

Secondly and equally important, appreciations go to Wilde Ganzen, a long time supporting organization through CCP NL for urgently responding to our plight by funding the provision of food stuffs and sensitization materials for all the staff members and the families of the sponsored children. It was such a miraculous intervention at a time of lack and hopelessness.

Thanks go to the skeleton staff, that against all odds, continued to serve at the office when it was hardest to work. The Management Team and CWD staff members are appreciated for the commitment to work at such a tough time.

In a bid to be resilient, thrive and remain relevant during the Covid 19 Pandemic and thereafter, the Executive Director led the Management Team to come up with a write-up. It involved serious thinking, meetings and consultations. A well thought out document was produced but unfortunately only partially implemented through CWD particularly via the home schooling. Other aspects such as Vocational training in partnership with skills training centres could not be implemented. It was shelved until further notice.

In December, the Executive Director, Mr. James Kidulu was to retire and handover to Mr. Nathan Walyaula but unfortunately suddenly the son of the Board Chair, Dr. Richard Watuulo passed on and the matter was postponed to 2021. We would like as an organization to pass on our heartfelt condolences to the Watuulo family. We pray the Lord wipes their tears.

Given the few activities that took place during the year due to the Covid 19 Pandemic lockdown, this report will be short.

## **CCP VOCATIONAL TRAINING INSTITUTE (CCP – VTI)**

### **Introduction**

This report is an account of the events of the department which were successfully accomplished in the year 2020. In this report, we take the opportunity to showcase what we did throughout the year and share our operations and challenges; above all we celebrate our achievements as well as learn from the shortfalls to plan better so as to move forward. However, 2020 planned activities were put on hold due to the outbreak of Covid-19 which led to closure of schools on 20<sup>th</sup> March 2020 when the country went into total lockdown.

### **Administration**

Administration activities were carried out by the Principal assisted by his team, i.e. administrator, Academic Registrar and Heads of section. Among these was Planning, Meetings, Budgeting,

He gives guidance to the teaching staff in collaboration with the office of the Executive Director.

### **Recruitment of new students**

At the beginning of the year 2020, just as usual, we were engaged in the exercise of seeking for new students. We contacted a number of radio stations to create public awareness of the available training opportunities. A number of parents came to seek information and also brought their children to get places for training in the various courses we offer. The recruitment of 2020 was negatively affected by the outbreak of Covid-19 pandemic. However, recruitment of new students resumed when lockdown was lifted.

By the grace of God, in October 2020 government allowed finalists to resume classes and we were able to receive 210 students in all courses out of the 300 expected. We thank the parents/guardians who managed to send back their children amidst the scare of the covid-19.

### **Implemented activities**

#### **Participated in She-Decides festivals at Mbale SS grounds**

The festival was organized by the Mbale District Health office. It took place for Seven (7) days from 28th February to 7<sup>th</sup> March 2020. Our students participated in she-team football tournament at Mbale SS. They performed well and emerged second in the tournament. They received a trophy.

The students also participated in the match-past, and exhibitions in which they had different stalls according to their courses. Our Music Dance and Drama (MDD) team entertained the guests with a traditional dance of Arakaraka from Acholi region.

On 8th March 2020, we participated in Women's Day National Celebrations held at Maluku Grounds in Mbale.

### **Holding departmental meetings**

The department had various meetings during the lockdown period because the offices were still open with minimal staff. We developed a concept paper on apprenticeship which aimed at giving the student an opportunity to remain in touch with the school and continue with skills learning at work centers. However, it proved difficult to implement due to high costs involved. Some work centres were still under lockdown such as hotels, garages, offices and factories.

### **Re-opening of the institution after covid-19 lockdown**

We had a departmental meeting to internalize and put in place strategies to implement the Standard Operating Procedures, (SOP) put in place by the government before opening. The Municipal Council Inspector of schools came to inspect the institution on 16th October 2020 to ensure that the Covid-19 control measures are in place. After the inspection we were given a certificate to re-open and operate the school. Students (finalists) reported on the 19th to resume class work in preparation for UBTEB exams which had been deferred in May/June due to Covid-19 pandemic. These exams were done in November/December 2020 which marked the end of their first semester for second year.

### **TABLE OF POPULATION FOR THE YEAR 2020/21**

<b>Course</b>	<b>No. of students</b>
Early childhood development ( ECD)	43
Catering	89
Secretarial studies	43
Records management	26
Plumbing	37
Electrical Installation	30
Motor Vehicle Technician	52
Hair dressing	30
Catering skills	15
<b>TOTAL POPULATION</b>	<b>335</b>

### **External examination (deferred)**

We are an accredited training institution for UBTEB and Directorate of Industrial Training (DIT. These two bodies are examination agencies mandated by government to conduct

examinations. Our center numbers are UBB087 and UBT164 (UBTEB) UVQF 411 (DIT), The two conduct examinations, and they offer certificates to our learners annually. Both centers registered for examinations from the two boards in the categories indicated: business, technical and occupational assessments. However, the external final exams 2020 for center no. UBT164 were deferred to March 2021 likewise level II DIT. Only the semester exams for center UBB087 were conducted in November /December 2020. A total of 94 students were presented and sat these second year semester one examinations. On the same note ECDKyambogo University final examinations were deferred to April 2021

## **PICTORIALS OF VTI SHOWING SOME OF ITS IMPLEMENTED ACTIVITIES OF 2020**



THE CATERING STALL AT THE SHES DECIDES FESTIVAL STUDENTS COOKING AND SERVING SNACKS TO THOSE WHO CAME AROUND



ELECTRICAL STUDENT EXPLAINING TO THE PARTICIPANT DURING THE SHES DECIDES FESTIVAL AT MBALE SS BELOW AND ABOVE THE MBALE DISTRICT HEALTH OFFICER INSPECTING THE VTI DEMONSTRATION STALL.



VTISTUDENTS PERFORMING A DANCE DURING MUSIC AND DANCE

GIRLS TEAM OF TWELVE THAT PARTICIPATED IN THE SHE DECIDES TOURNAMENT AND MERGED SECOND RUNNER -UP



# **CHILD WELFARE DEPARTMENT (CWD)**

## **Introduction:**

The year 2020, was a year of realization of God's working in our work and lives. While the COVID-19 Pandemic rose up like a high mountain and suddenly blocked all our activities, the Lord quickly intervened and resources were availed for various activities. .We are grateful to God for the work we did for the sponsored children and their families. . We reached out to them with school fees, food, study materials for home schooling and general welfare. We actually made more visits to the children than ever before .Looking back to the achievements registered as compared to the challenges of the season, we were obliged to say glory to God! For in His loving kindness, we were sustained.

## **Activities carried out**

1. Paying school fees.
2. Distribution of Covid- 19 emergency food.
3. Supervising home- learning studies.
4. Conducting Values Education Classes. (VEC).
5. Home visits.
6. Distribution of Goats for IGA.
7. Conducting children's Christmas gatherings.
8. CCP Family Nursery School.
9. Recruitment of new children.
10. Letter writing to sponsors.

### **1. Paying school fees:**

The year began well with tertiary students reporting to institutions. Their tuition fees were paid in time. Early February all schools opened. We reached out to all our children with school fees, uniforms and stationery.

Suddenly in March, the pandemic knocked our doors and schools were closed and all the children went home.

This did not stop our activities though we changed the approach. With facilitation from our donors, we embarked on home visits which were more vigorous than previously. We did this with an aim of counseling children and guardians to avoid activities that would

negatively affect children's academics. On the other hand, the government had embarked on a programme for schooling at home by providing self-study materials. Of the 150 primary school going children on CCP programme, only two had accessed the study materials from government. This created necessity for us to intervene with home learning materials.

Five students on apprenticeship studied without interference. Two did Carpentry, two Tailoring and one Motor Vehicle Mechanics.

## **2. Covid-19 Emergency food distribution:**

a) When the lock-down due to Covid- 19 pandemic was announced, many activities came to a standstill. In a short while, our clients started sending messages to CCP office expressing a dilemma of food shortage. When we shared, our friends responded with a special package to fourteen families which were badly off. In a short while this was followed with a package of maize flour, beans, soap, and hand washing sanitizer for all families of sponsored children and all CCP staff. This food was distributed in two phases, in the first phase the items were given uniformly regardless of the number of members in the family. During the second phase, the distribution was done equitably.

The food was more than just food to all those who benefited. "it was like God had stretched His hand to the physical world". The children were happy, parents were overjoyed. The CCP staff were grateful beyond measure. This meant a lot especially in circumstances when salary was not expected. This was seen as more of a miraculous intervention because many other institutions had closed. Most of the CCP staff attributed the provision during this season to the prayers they made every morning. "God has been good to us; He has had mercy on us," Many exclaimed.

When we later met in October as staff, it was a great moment of reflection. We are grateful to God for our donors, they became "a present help in the hour of need". Glory to God, the Life preserver.

### **b) Hygiene lessons/Hand washing facilities.**

While giving out Covid-19 emergency food, we constructed tip-taps for the washing of hands. This was to guard against the spread of Covid- 19. Each family received soap and a Jerrycan for the same reason.

We also talked to parents about the general hygiene in the homes, it was a time of learning and improving lives. The Covid- 19 pandemic caused many people to work on the hygiene in their homes.

### **3. Supervising Home- schooling:**

The home- schooling was organized to help children to stay alert in relation to academics. We realized that the long stay at home had affected children's academics adversely. We realized this when the children could not compose sensible letters to their sponsors. Basing on this background, we started vigorously to reach out to the children with self-study materials. We purchased self-study books prepared for this purpose for both primary and secondary schools. When schools were re- opened for candidates, we requested for some of the children in lower classes near such schools to be given lessons for two hours a day.

We also hired teachers for children who could not manage to study on their own. For effective supervision, we tried our best to involve family members. We made a big difference in their academics. Children had an opportunity to revive their academic abilities; they were also saved from unnecessary loitering, which would put them at risk.

During this period we had some children who opted for skills in Tailoring and Carpentry respectively. Two girls got pregnant. A number of secondary students got involved in activities such as riding boda-boda, cooking chapati, hawking clothes etc. We are not sure whether they will all manage to get back to school. Such children did not welcome the idea of home schooling. We had to work extra hard to help them put their time to academics.

### **4. Conducting Values Education Classes.**

The lock-down due to the Covid-19 pandemic brought sudden changes which the children could not easily adjust to, the worst was being out of school. For purposes of helping the children we contacted other child-focused organizations such as, Life Ministry Uganda and Scripture Union Uganda respectively for guidance. After discussion we came up with what was termed, " Values Education Classes" The topics were Self-Control, Purity, and Decision- making. This was intended to build resilience .amidst the challenges that had been brought by the season

We conducted these lessons from cluster to cluster. The children learnt a lot especially in the area of self-control. Many made commitments and signed forms pledging to keep and practice the lessons learnt. Each cluster was to get a minimum of five lessons. We did not complete the lessons as planned due to many factors. We shall have to continue with the lessons even in the following year.

The children loved and enjoyed the interaction; they said it was good to stay in touch with them. To the children, this was a signal that schools would resume. We created hope in a way.

Besides this, the lessons were good and appreciated by many children.

## **5. Home visits.**

We made more home visits that time compared to the previous years. This we did while delivering a special package of food to families which were badly off. In the second phase we added another food package of maize flour, beans, soap, and hand washing sanitizer for all families of sponsored children. We are very grateful to our donors for the support they always render to us in such tough times. That food was able to sustain most of the families until harvest time.

## **Medical care for Children.**

In spite of the challenges that were brought by the Covid-19 pandemic, we were able to attend to all children who fell sick throughout. Children on routine medication were facilitated with transport and welfare through the period.

The most tasking was Makombe James with a club toe who needed specialized treatment at CoRSU- Hospital. He had a complication in his right foot that had not developed normally. It needed routine observation and was later operated upon. It was not easy to make all journeys to Entebbe. We are grateful to the Lord that his leg was worked on and he can now step down and walk normally. Thanks to the staff in the department for their commitment to this and the donor who funded the treatment.

Two children on treatment for epileptic associated diseases were, fully attended to.

## **6. Distributing goats as Income Generating Activity (IGA)**

To reduce on the high levels of vulnerability among our guardians, we were able to identify 20 families with the ability of rearing/keeping goats, each receiving two goats as an Income Generating Activity. Majority of the beneficiaries have had their goats multiply, while others have exchanged into cows. Many have testimonies of meeting family needs by selling a goat. However there are some few cases of some goats dying and others being stolen.

## **7. Christmas gatherings:**

- a) Due to COVID-19 restrictions we put aside the 5-day children's camp at the end of year, and planned for a one- day Christmas gatherings in the eight different

clusters. The theme for the gathering was “I can do all things through Christ who gives me strength” Eph 4:20. The children gathered in different places depending on where one comes from. The lessons taught encouraged children to believe that amidst the challenges that had befallen the world, they could afford life.. Patience is obtained through acknowledging Jesus as Lord. With this message, we realized many children giving their lives to the Lord. We pledge to do follow up.

**b) Christmas Party**

In each of the gatherings, there were two meals; break tea and lunch. A cake was provided at each center/ gathering to symbolize Christmas. The functions were full of fun, joy and all the children were very happy.

**c) Christmas gifts and send off**

Each child received a T-shirt for himself/herself, 10kgs of rice, a bar of soap, 1kg of sugar for the family and cash of twenty five thousand shillings.

Students whose lessons/studies were not affected by the lock-down had completed their studies and were ready for send off. We sent off five children; one girl and four boys each trained in different trades and each received a startup kit, in addition to the general Christmas gifts.

Send off list 2020.

SN	Name of child	Course	Sponsor	Qualification
1772	Joseph Lunyanga	Carpentry	FamHJ Van schalk	Certificate
1929	Kevin Shisokho	Carpentry	FamHGMekkelson	Certificate
1659	BruhanMatunda	Motor vehicle M	Fam J L jdejonge	Certificate
1785	Isaac Mbayo	Tailoring	FamJ,R,Scheps	Certificate
1800	NabajjeNaume	Tailoring	Fam JR Van Zuilen	Certificate

**8. CCP Family Nursery School:**

Following registration of the school in December 2019, in January 2020, registration of children was begun and the turn up was good. By the closure on 20/3/2020 sixty (60) children had registered and ½ of the children had paid ½ of the tuition. With this we were able to pay staff salaries for January and February. We did not have any challenges, even for the short period during which the school operated the parents appreciated the input. If it had not been for the pandemic we would have registered great success.

**a) The Staff.**

We recruited five staff; three teachers, one cook/matron and security guard/cleaner. They did a good work,

**9. Recruitment of new children**

After sending off children in 2019, many of the sponsors chose to sponsor other children .So we looked through the application and out of 25 applications we sent, 19 had got sponsorship.

We thank God for the achievement because it enables continuity of the sponsorship programme.

**10. Letter writing:**

Letter writing to sponsors, was one of the activities we got involved in. This time the letters were written from homes. Most children in primary schools preferred drawing pictures because they could not express themselves in English, due to the long time without practice. In most of the letters children wrote about the challenges of staying home. Some children where failing to do routine work at home which involved digging, fetching water, cooking. Many sponsors replied to the letters challenging children to work hard. The replies from sponsors to children's letter were more than it was previously.

**Achievements/summary**

1. Children received fees in time.
2. Sick children received required treatment
3. Children had opportunity to study from home.
4. Families of sponsored children survived starvation( they were provided with food and other supplies )
5. Children wrote letters to sponsors
6. James Makombe had his foot worked on.
7. We held successful Christmas gatherings
8. Five children were sent off after completing their studies in different fields.
9. Parents received goats for IGA (20)
10. Children received Christmas gifts

## **Challenges**

1. Five girls got pregnant during the COVID-19 lockdown
2. Children failing to stay in school due to the COVID-19 pandemic.

## **Recommendation:**

There is need for us to re-adjust the age-ceiling to compensate for the time lost due to the lockdown.

## **Conclusion:**

Inspite of the hardships due to the COVID-19 pandemic. The year 2020 was a special year with special things. What we got involved in was like a dream. We couldn't imagine ourselves being out in the field interacting with the children and their guardians so much. It was amazing. We are grateful to our donors for the tireless effort and the selfless sacrifice for us. May God bless them accordingly.

# CWD PICTORIAL- 2020



**HAND WASHING DEMONSTRATION USING SANITIZER**



**CWD STAFF ON HOME VISITATION IN PALISA**



**CHILDREN RECEIVE HOME LEARNING MATERIALS.**



**CHILDREN WRITING LETTERS TO THEIR SPONSORS**



**VIA IIFS EDUCATION CLASS IN BUFULUBI  
CHILDREN IN BUFULUBI CLUSTER LISTEN TO A CHRISTMAS MESSAGE  
BY CCP STAFF**



**HAND WASHING FACILITY TO FIGHT COVID-19.BUFULUBI C LUSTER**



**CHRISTMAS GATHERING IN KAMONKOLI CLUSTER**



**FAMILY EMPOWERMEVALUE EDUCATION CLASS MBALE CLUSTER**



**CHILDREN HAPPILY WALK AWAY VCHRISTMAS GATHERING IN NAMPANGA CLUSTER**



**CHILDREN SMARTLY DRESSED IN THEIR NEW T- SHIRTS**



**FIVE GRADUANDS OF 2020, AT SEND OFF.**



**A GRADUAND RECEIVING A SEND OFF PACKAGE**



**PHINA AND LOVINCE AT SCHOOL**



**MAKOMBE JAMES AT CoRSU HOSPITAL FOR OPERATION**



**A BENEFICIARY RECEIVES COVID-19 FOOD SUPPLY**

**SAMARITAN PURSE GIFTS BRING JOY TO THE CHILDREN IN BUSOBA**

**SAMARITAN PURSE MODIFIED MY CHRISTMAS..SAYS THE CHILD.**

## **FINANCE AND ADMINISTRATION DEPARTMENT (FAD) ANNUAL REPORT 2020**

### **INTRODUCTION**

Finance and Administration Department is one of the three departments of Christian Childcare Programme.

It is mandated to handle finance, general administration of the organisation, personnel, farm, transport, estates and emerging projects. FAD in liaison with Executive Director and other Heads of Department monitors staff performance, ensures their welfare, pays their wages and salaries, supports their social involvements and ensures that they all adhere to the organisational, vision, mission goals and objectives.

### **Finance**

FAD handles all financial matters of the organisation under the guidance of the Executive Director, compiles financial reports, makes disbursements of funds according to the budget, the needs and priorities, keeps financial records and prepares accounts for external audit. These activities are supervised by the Board through the Executive Director.

In 2020 CCP had two major sources of income which were categorised as; Foreign and Local income.

Under foreign income, we received funds from CCP-Netherlands, Hans van Bokkem Foundation, Wilde Ganzen, and others. All these amounted to UGX782,601,546=

Local income was realised from VTI fee collection, hostel fees, rental income and others, amounting to UGX264,935,565=

We thank God that amidst all odds caused by Covid-19 pandemic, we were able to realize some resources in 2020 and we appreciate all the sponsors, funders and VTI parents. In a special way we thank CCP Netherlands and Wilde Ganzen for coming to our rescue with support for food for staff and sponsored children and token for staff upkeep in the absence of staff salaries and wages during the corona.

#### Pandemic Crisis

We also appreciate Hans van Bokkem Foundation for the funding of examination materials for external UBTEB exams for technical students. For the last 4 and more years, we had big challenges of big budgets of practical examination cutting lists from examining bodies. The cutting lists require practical examination materials that are usually too expensive. Without the intervention of external funding, it would have been impossible for students to sit these practical exams.

The support of funders and donors made a great difference in the lives of vulnerable children of Uganda under CCP care, the students of CCPVTI and the staff.

The outbreak of covid-19 was yet another factor that affected our budget negatively, making it difficult to accomplish all the planned activities. We were only able to realise 23% of the expected local income.

#### SUMMARY OF INCOMES

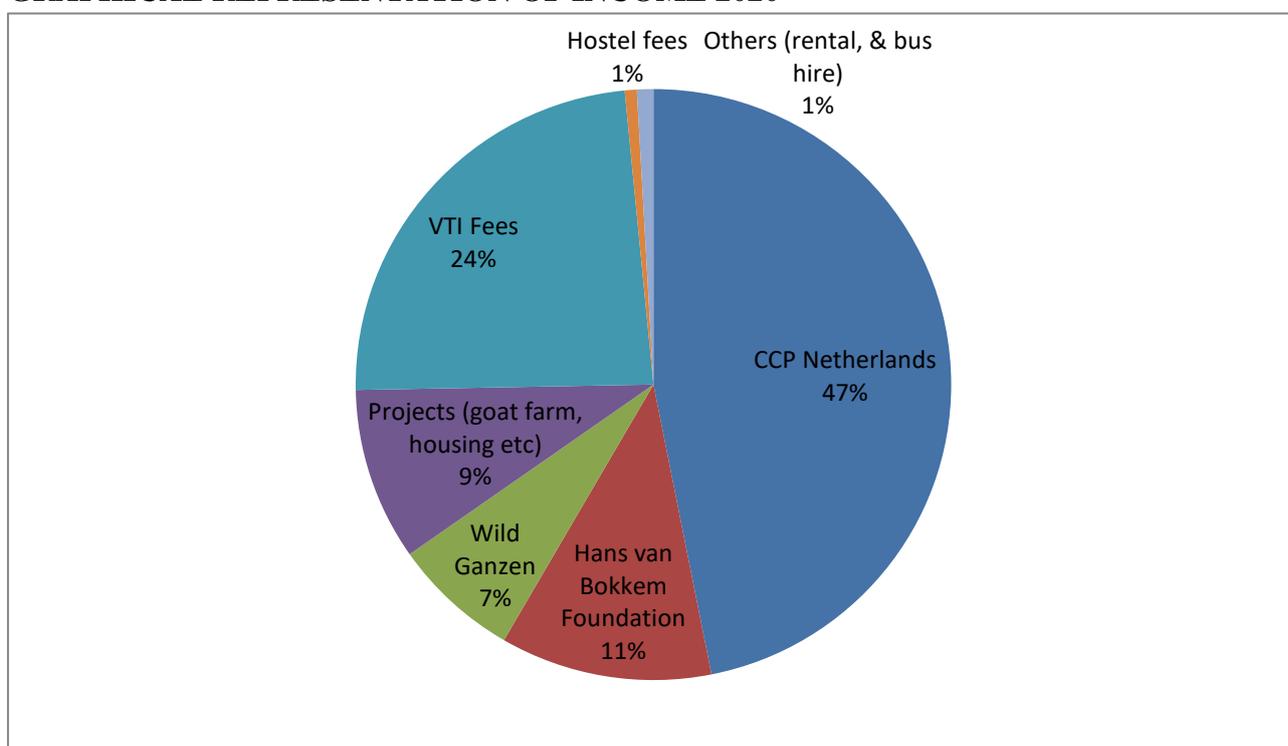
<u>INCOME</u>	<u>2020</u>
<u>GRANTS/FOREIGN</u>	
CCP Netherlands	491,045,670
Hans van Bokkem Foundation	120,403,488
Wild Ganzen	72,237,690
Projects (goat farm, housing etc)	98,914,698
<b>Sub total</b>	<b>782,601,546</b>
<u>LOCAL SOURCES</u>	
VTI Fees	248,772,515

Hostel fees	6,833,050
Others (rental, & bus hire)	9,330,000
<b>Sub total</b>	<b>264,935,565</b>
<b>Total Incomes</b>	<b>1,047,537,111</b>

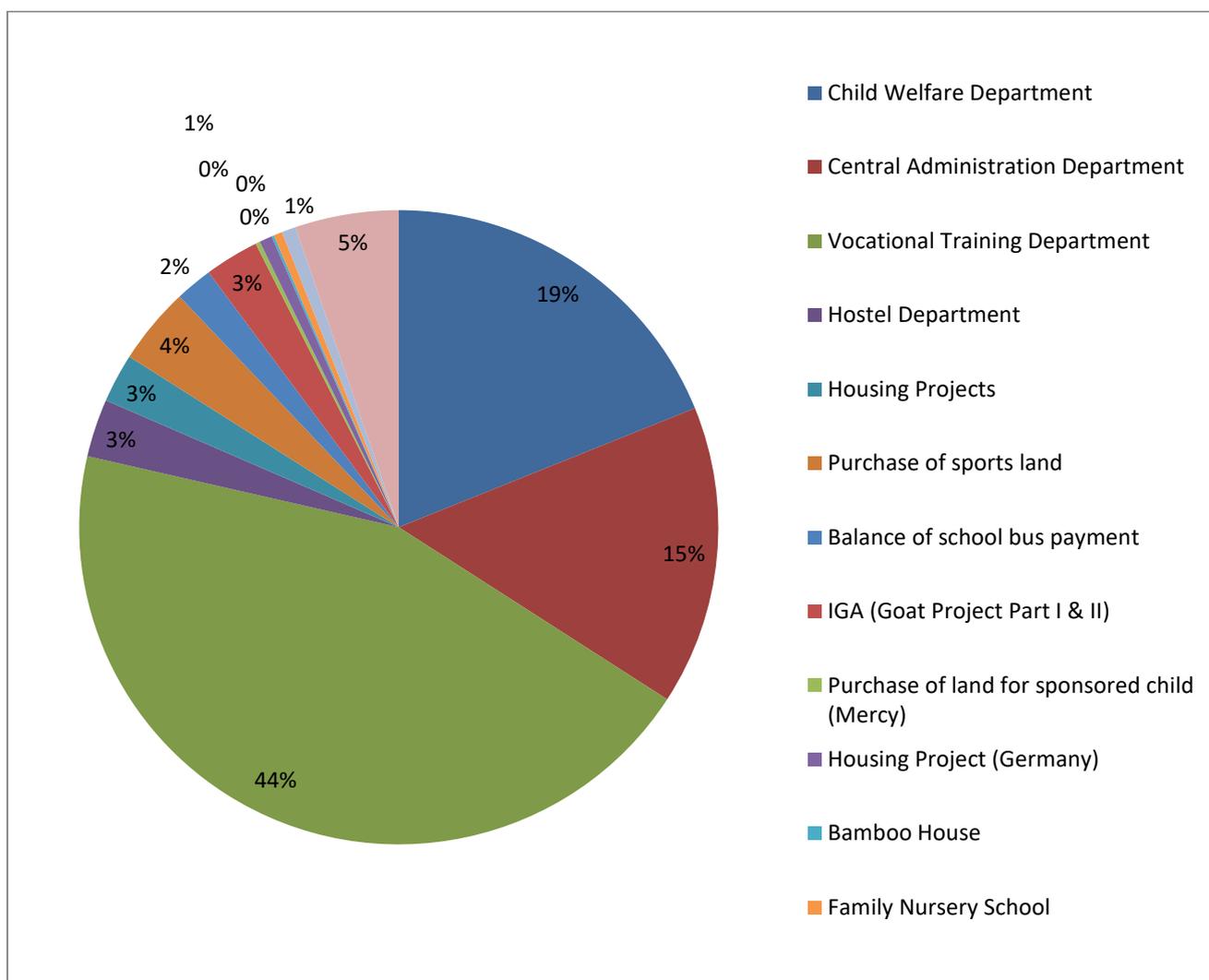
#### SUMMARY OF EXPENDITURES

<u>OPERATING EXPENSES</u>	<u>2020</u>
Child Welfare Department	332,310,210
Central Administration Department	91,086,051
Vocational Training Department	294,319,209
Hostel Department	11,760,000
Housing Projects	42,147,690
Food for starving families	2,000,000
Family Nursery School (Operational)	21,257,062
Family Nursery School (Expansion)	29,735,574
Corona Fund	93,555,000
Goat farm	10,600,200
Farm	20,051,500
NSSF&PAYE arrears	21,670,000
Staff up-keep (Corona period)	111,733,938
<b>TOTAL EXPENDITURE</b>	<b>1,082,226,434</b>
<b>Deficit</b>	<b>- 34,689,323</b>

#### GRAPHICAL REPRESENTATION OF INCOME 2020



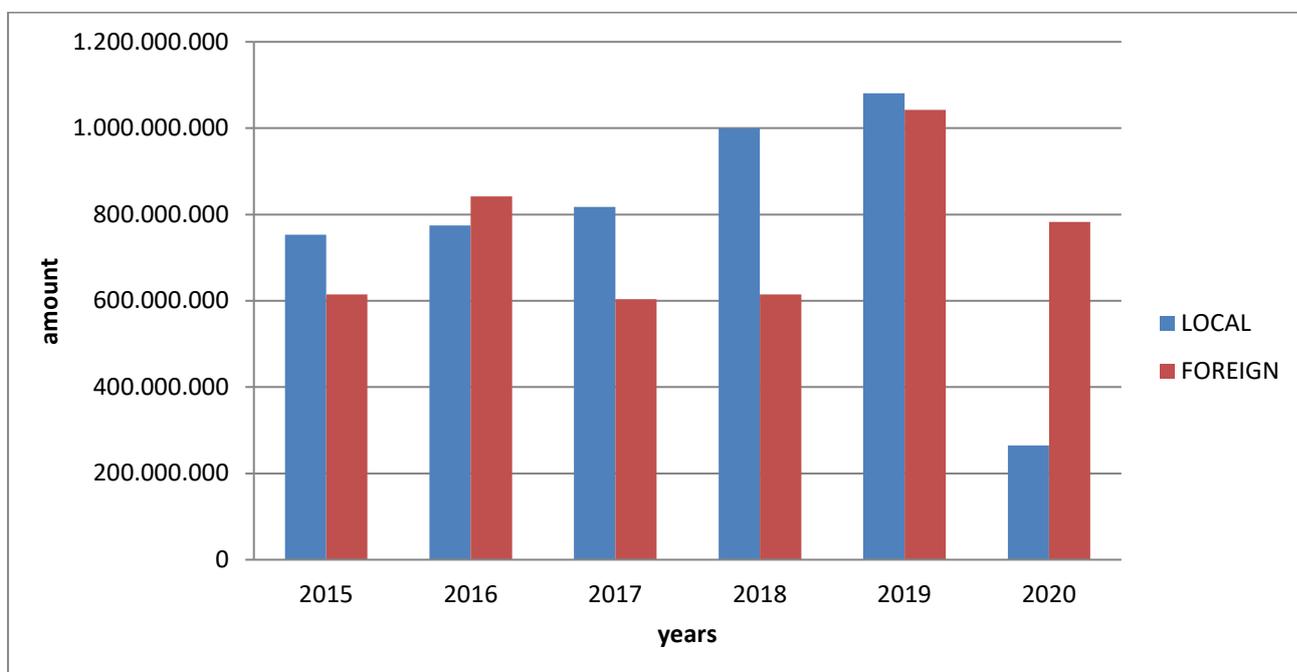
#### GRAPHICAL REPRESENTATION OF EXPENDITURE FOR 2020



### COMPARISON OF FOREIGN AND LOCAL INCOME FOR THE LAST 6 YEARS (2015-2020)

Years	2015	%	2016	%	2017	%	2018	%	2019	%	2020	%
Local Income	753,082,813	55	774,625,539	48	817,214,100	58	999,117,829	62	<b>1,080,622,432</b>	51	<b>264,935,565</b>	24
Foreign Income	614,892,362	45	<b>841,622,316</b>	52	603,993,887	42	614,990,495	38	<b>1,042,380,944</b>	49	<b>782,601,546</b>	76
<b>TOTAL</b>	<b>1,367,975,175</b>		<b>1,616,249,870</b>		<b>1,421,207,987</b>		<b>1,614,110,342</b>		<b>2,123,003,376</b>		<b>1,082,226,434</b>	

### GRAPHICAL REPRESENTATION OF COMPARISON OF FOREIGN AND LOCAL INCOMES FOR THE LAST SIX (6) YEARS (2015-2020)



General trend of local vs foreign income shows that there was an increase of local income over the years except in 2020 due to covid-19 pandemic.

### Administration

Besides handling finances, FAD also supports the activities and the operations of other departments, monitors, handles and evaluates emerging projects.

In terms of security, it was fairly good the whole year. We had to engage a private security company to continue offering their services during the lockdown period to ensure safety and security of property and premises despite the fact that we had earlier on terminated their services with us.

## PERSONNEL

**TABLE OF STAFF MEMBERS BY DEPARTMENT, STATUS AND GENDER**

Department	Gender	Fulltime	Part time	Volunteers	Total
Central Administration	Female	1	-	1	2
	Male	4	-	-	4
Child Welfare Department	Female	2	-	1	3
	Male	1	-	-	1
VTI	Female	9	11	-	20
	Male	10	26	-	36
<b>Total</b>		<b>27</b>	<b>37</b>	<b>2</b>	<b>66</b>

### Farm

In 2020, we harvested the maize, 170bags from 20acres. This was not a good enough yield at all. A big portion of the maize crop was affected by drought after germination. We procured 30 goats which are now at the farm. The staff at the farm had some basic training in goat handling with the veterinary officer from Bulambuli District Veterinary Office.

We were unable to link up with the British expert David Daudi due to the covid-19 situation.

### **Transport**

<b>NO PLATE</b>	<b>COLOUR</b>	<b>Status</b>
UAP 446T	Silver	It is in bad shape and it can only be used around town
UBE 186W	Silver	Had a major breakdown in the engine which required UGX13M to be worked on. The Dutch Partners funded the repairs. It is now working well.
UAU002S	Green	Had a major breakdown in the engine which had been replaced in 2019. It performed well during the year 2020.
UBD594K	White (bus)	It is in good shape. It requires comprehensive insurance amounting to UGX8M
Motorcycle UDJ956F	Red	Very old but still able to move. It needs replacement but resources are not available.
Motorcycle UDR844	Red	Very old but still able to move. It needs replacement but resources are not available. It is used by the estates officer who also handle Housing Project

### **ESTATES**

It would have been good to take advantage of the lock down to do repairs and renovations on all premises. However, all these were shelved due to lack of finances.

### **Audit**

Audit for 2018 and 2019 was finalized. The books of accounts 2020 are being prepared for submission to the auditor.

### **PHOTOS**



Goat house



Completed farm house



Goats at the farm

We invited a Police officer to be on the panel to interview a Security Guard

Send-off party for the Mr. Owiny, Mr. Wangasa and Mrs. Waswaka on retirement

Staff in a meeting observing SOPs during the Covid 19 pandemic.

Food relief for staff during the Covid 19 pandemic