

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.171	11.148	0.002	0.002	1.3%	1.1%	81.8%
Devt. GoU	1.376	49.894	0.346	0.000	25.1%	0.0%	0.1%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.547	93.335	0.348	0.002	22.5%	0.1%	0.6%
Total GoU+Ext Fin (MTEF)	1.547	192.593	0.348	0.002	22.5%	0.1%	0.6%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.547	193.626	0.348	0.002	22.5%	0.1%	0.6%
<i>A.I.A Total</i>	0.312	40.542	0.145	0.082	46.6%	26.3%	56.6%
Grand Total	1.859	234.168	0.494	0.084	26.5%	4.5%	17.1%
Total Vote Budget Excluding Arrears	1.859	233.135	0.494	0.084	26.5%	4.5%	17.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1005 Gender, Community and Economic Development	1.86	0.49	0.08	26.5%	4.5%	17.1%
Total for Vote	1.86	0.49	0.08	26.5%	4.5%	17.1%

Matters to note in budget execution

Community

72 groups funded out of 106 groups assessed. UGX 346M was disbursed. Total beneficiaries 1697 (1157 F, 540M); Central 7 groups UGX 55M, Makindye 17 groups UGX 85M, Kawempe 5 groups UGX 25M, Nakawa 21 groups UGX 105M and Lubaga 18 groups UGX 76M. 60 groups monitored, 45 progressing well (75%) with an increase in income of between 20,000- 100,000/= per group. The rest of the groups misappropriated the funds and had leadership challenges. 4 technical training sessions conducted in Nakawa, Lubaga, Central and Makindye Divisions and attended by 464 group representatives; 278 F, 186M

Mushroom training conducted for 50 Women Council representatives, 10 from each Division. Concept developed and submitted to the office of the Hon. Minister of State for Kampala for resource mobilization. Quarterly planning meetings budgeted for allocation of UGX. 2.2M per division. Conducted skills training in Tie and dye for 44 women representatives in Central

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164 PWD grps (99 F, 65M) supported with funds worth UGX 20M.

30 PWDs facilitated to attend the International Disability Day in Kamwenge District. Quarterly meetings conducted for 3 Divisions; Nakawa, Central and Makindye 3602 births verified and registered; 890 females and 1712 males. 1045 Child births. 233 deaths registered; 156 males and 77 females 101 CBOs pre-assessed and 87 submitted for registration. 10 sensitization meetings conducted on creating awareness on Gov't prgms, 677 community members attended. 473 F, 204 M.

UGX.5, 987,000= recovered. 39 women grps funded with UWEP funds.

Probation

Transfer of children from Masulita Children's Village to Koblin Centre for resettlement 606 children (309 F, 297 M) provided with childcare and protection services and adoptive parents.

47 children's homes inspected for compliance with rules and regulations about children's homes, 11 recommended to Ministry of Gender for closure, 6 further investigation, 9 had areas of improvement, 5 recommended for approval the rest were operating in line with guidelines

4 OVC coordination committee meetings held.

Trained 33 Child and Family Protection Police Officers (22 F, 11 M) 5 Probation Officers on the legal frameworks governing children's welfare 11 CSOs were mentored on OVC management and the Information System tools to improve reporting.

Youths

98 child focused organizations reported and data uploaded into the OVC MIS

Landscaping works are ongoing. All Furniture of the Centre procured and set up. Procurement of equipment for the vocational clinics is nearing conclusion. Registration of youths to participate in various trainings underway, 216 youths registered (115F, 101M).

Labour and Employment Services Bureau

450 (M, 326 F, 124) Labor disputes handled and 277 (M, 200 F, 77) cases were followed making a total of 727 (M, 526 and F, 201) handled, 277 cleared and UGX. 314,520,469/= paid in settlement. 250 (M 211, F39) cases of workers 'compensation reported and 109 (M93, F16) of these were followed and cleared causing employers/insurance companies to pay UGX 610,329,838/= to workers in compensation

2257 (M, 1507 F 750) employees sensitized on labor laws. 772 (M, 501 F 271) employers and the general public were provided with technical advice on labour administration 65 work places inspected: Central (14), Nakawa (10), Lubaga (14), Kawempe (15) and Makindye (12) 143 youths trained in ICT and Entrepreneurship (71M, 72F), 8 mentor-ship sessions conducted.

484 youth (229M, 255F) registered at the KCCA ESB. 143 (71M, 72F) were trained in ICT and Entrepreneurship, 170 youth (77M, 93F) supported through job counseling and guidance, 18 people (8M, 10F) recommended for jobs and 5 people (1M, 4F) duly employed.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1005 Gender, Community and Economic Development	
0.000 Bn Shs	SubProgram/Project :10 Gender and Community Services
Reason: Residual balance on operations awaiting release of Q3 Expenditure limit.	
<i>Items</i>	
407,660.000 UShs	282101 Donations
Reason: Residual balance on operations awaiting release of Q3 Expenditure limit.	
0.346 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)
Reason: Requisitions prepared awaited approval for payment .	
<i>Items</i>	
345,760,001.000 UShs	263334 Conditional transfers for community development
Reason: Requisitions prepared awaited approval for payment .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Gender, Community and Economic Development			
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.			
Sector Outcomes contributed to by the Programme Outcome			
1. Empowered communities for increased involvement and participation in the development process			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number	Number	250	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Q3 work plan

- Conduct CDD assessment and fund 79 groups.
- Conduct monitoring of 80 CDD beneficiary groups to track progress and provide technical guidance
- Conduct 3 technical training sessions for approved groups.
- Conduct practical sessions for 50 women in mushroom growing. Facilitate 30 women to commemorate the International Women's Day 2018
- Assess and fund 4 PWD groups. Conduct stakeholder meetings for the development of the PWD strategic plan
- Verify and register 2700 births
- Pre-assess and submit 100 CBOs
- 20 Sensitisation meetings conducted
- Conduct joint monitoring for all funded groups and ensure recovery of at least 40%.
- Organise for pass out of 250 FAL learners and disseminate the Kampala FAL Module
- 500 children supported
- 6 OVC Coordination meetings and 5 linkage meetings held
- 1 orientation meeting with 40 Children homes held
- Hold Child focussed Forum
- Consultative meetings held to develop a child protection ordinance.
- 15 child focused CSOs supervised and supported. 100 child focused organization's reported in the OVC

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1005 Gender, Community and Economic Development	1.55	0.35	0.00	22.5%	0.1%	0.6%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.00</i>	<i>0.00</i>	<i>1.3%</i>	<i>1.1%</i>	<i>81.8%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.00	0.00	1.3%	1.1%	81.8%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.35</i>	<i>0.00</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.1%</i>
100551 Small scale business promotion	1.38	0.35	0.00	25.1%	0.0%	0.1%
Total for Vote	1.55	0.35	0.00	22.5%	0.1%	0.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.00</i>	<i>0.00</i>	<i>1.3%</i>	<i>1.1%</i>	<i>81.8%</i>
221002 Workshops and Seminars	0.02	0.00	0.00	5.7%	5.7%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.06	0.00	0.00	1.5%	0.9%	58.6%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.35</i>	<i>0.00</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.1%</i>
263334 Conditional transfers for community development	1.38	0.35	0.00	25.1%	0.0%	0.1%
Total for Vote	1.55	0.35	0.00	22.5%	0.1%	0.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1005 Gender, Community and Economic Development	1.55	0.35	0.00	22.5%	0.1%	0.6%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.17	0.00	0.00	1.3%	1.1%	81.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	0.35	0.00	25.1%	0.0%	0.1%
Total for Vote	1.55	0.35	0.00	22.5%	0.1%	0.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 05 Gender, Community and Economic Development

Recurrent Programmes

Subprogram: 10 Gender and Community Services

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

Facilitation of youth women and disability councils, facilitation of Youth employment service bureau, probation and child affairs.

Item	Spent
221002 Workshops and Seminars	1,250
221005 Hire of Venue (chairs, projector, etc)	9,696
221010 Special Meals and Drinks	36,899
225001 Consultancy Services- Short term	35,587
282101 Donations	577

Reasons for Variation in performance

Total	84,009
Wage Recurrent	0
Non Wage Recurrent	1,827
AIA	82,182
Total For SubProgramme	84,009
Wage Recurrent	0
Non Wage Recurrent	1,827
AIA	82,182

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

Community driven project transfer to groups

Item	Spent
263334 Conditional transfers for community development	240

Reasons for Variation in performance

Total	240
GoU Development	240
External Financing	0
AIA	0
Total For SubProgramme	240
GoU Development	240
External Financing	0
AIA	0

GRAND TOTAL	84,249
Wage Recurrent	0
Non Wage Recurrent	1,827

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	GoU Development	240
	External Financing	0
	AIA	82,182

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 05 Gender, Community and Economic Development

Recurrent Programmes

Subprogram: 10 Gender and Community Services

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

Facilitation of youth women and disability councils, facilitation of Youth employment service bureau, probation and child affairs.

Community Development
72 grps funded out of 106 grps assessed. UGX 346M was disbursed. Total beneficiaries 1697 (1157 F, 540M); Central 7 grps UGX 55M, Makindye 17 grps UGX 85M, Kawempe 5 grps UGX 25M, Nakawa 21 grps UGX 105M and Lubaga 18 grps UGX 76M
60 grps monitored, 45 progressing well (75%) with an increase in income of between 20,000- 100,000/= per grp. The rest of the grps misappropriated the funds and had leadership challenges.
4 technical training sessions conducted in Nakawa, Lubaga, Central and Makindye Divisions and attended by 464 grp representatives; 278 F, 186M
Mushroom training conducted for 50 Women Council representatives, 10 from each Division. Concept developed and submitted by the Women Council members to the office of the Hon. Minister of State for Kampala for resource mobilization. Quarterly planning meetings budgeted for allocation of UGX. 2.2M per division. Conducted skills training in Tie and dye for 44 women representatives in the Central Division
164 PWD grps (99 F, 65M) supported with funds worth UGX 20M.
30 PWDs facilitated to attend the International Disability Day in Kamwenge District. Quarterly meetings conducted for 3 Divisions; Nakawa, Central and Makindye
3602 births verified and registered; 890 females and 1712 males. 1045 Child births. 233 deaths registered; 156 males and 77 females
101 CBOs pre-assessed and 87 submitted for registration.
10 sensitization meetings conducted and 677 community members attended these meetings, which aimed at creating awareness on Government programs; 473 females and 204 males.

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	4,848
221010 Special Meals and Drinks	18,449
225001 Consultancy Services- Short term	17,793

Reasons for Variation in performance

Total **41,091**

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	41,091
		Total For SubProgramme	41,091
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	41,091

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

	Item	Spent
Conduct CDD assessment and fund 70 groups,100 groups monitored to track progress,3 technical trainings conducted to the 70 approved groups,6 PWD groups supported with special grant.100 CBOs submitted for registration,100 CBOs submitted for registration	72 groups approved and funded out of the 106 groups assessed. UGX 346,000,000 was disbursed to 1697 beneficiaries, 1157 are females and 540 males; Central 7 groups 55,000,000/=, Makindye 17 groups 85,000,000= Kawempe 5 groups 25,000,000=, Nakawa 21 groups 105,000,000= and Lubaga 18 groups 76,000,000=.	
	60 groups monitored, 45 are progressing well (indicating 75%) with an increase in income of between 20,000-100,000/= per group. The rest of the groups had misappropriated the funds and had leadership challenges.	
	4 technical training sessions were conducted in Nakawa, Lubaga, Central and Makindye Divisions and were attended by 464 -278 females and 186 males.	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	41,091
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	0
	External Financing	0

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QUARTER 2: Outputs and Expenditure in Quarter

	AIA	41,091
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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 05 Gender, Community and Economic Development

Recurrent Programmes

Subprogram: 10 Gender and Community Services

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	19,594	0	19,594
	221010 Special Meals and Drinks	3,934	0	3,934
	225001 Consultancy Services- Short term	39,558	0	39,558
	282101 Donations	408	0	408
	Total	63,493	0	63,493
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>408</i>	<i>0</i>	<i>408</i>
	<i>AIA</i>	<i>63,086</i>	<i>0</i>	<i>63,086</i>

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

	Item	Balance b/f	New Funds	Total
	263334 Conditional transfers for community development	345,760	0	345,760
	Total	345,760	0	345,760
	<i>GoU Development</i>	<i>345,760</i>	<i>0</i>	<i>345,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	409,253	0	409,253
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>408</i>	<i>0</i>	<i>408</i>
	<i>GoU Development</i>	<i>345,760</i>	<i>0</i>	<i>345,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>63,086</i>	<i>0</i>	<i>63,086</i>