

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.171	15.166	0.171	0.163	100.0%	95.3%	95.3%
Dev. GoU	1.376	65.080	1.376	1.390	100.0%	101.0%	101.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.547	128.685	1.547	1.553	100.0%	100.4%	100.4%
Total GoU+Ext Fin (MTEF)	1.547	227.944	1.547	1.553	100.0%	100.4%	100.4%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.547	228.977	1.547	1.553	100.0%	100.4%	100.4%
<i>A.I.A Total</i>	0.312	55.949	0.226	0.158	72.5%	50.6%	69.8%
Grand Total	1.859	284.926	1.774	1.711	95.4%	92.0%	96.5%
Total Vote Budget Excluding Arrears	1.859	283.892	1.774	1.711	95.4%	92.0%	96.5%

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	1.77	1.71	95.4%	92.0%	96.5%
Total for Vote	1.86	1.77	1.71	95.4%	92.0%	96.5%

Matters to note in budget execution

No Data

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, Bmn and Economic Development	
0.008 Bn Shs	<i>SubProgram/Project :10 Gender and Community Services</i>
Reason:	
<i>Items</i>	
5,298,546.000 UShs	221007 Books, Periodicals & Newspapers

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Reason:	
1,518,511.000 UShs	221002 Workshops and Seminars
Reason:	
1,169,985.000 UShs	282101 Donations
Reason:	
(ii) Expenditures in excess of the original approved budget	
Program 1005 Gender, Community and Economic Development	
0.014 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)
Reason:	
Items	
13,553,851.000 UShs	263334 Conditional transfers for community development
Reason:	

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. Increased compliance to labour laws, regulations and standards			
1. Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number	Number	250	423

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

No Data

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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	1.55	1.55	100.0%	100.4%	100.4%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.17</i>	<i>0.16</i>	<i>100.0%</i>	<i>95.3%</i>	<i>95.3%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.17	0.16	100.0%	95.3%	95.3%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.38</i>	<i>1.39</i>	<i>100.0%</i>	<i>101.0%</i>	<i>101.0%</i>
100551 Small scale business promotion	1.38	1.38	1.39	100.0%	101.0%	101.0%
Total for Vote	1.55	1.55	1.55	100.0%	100.4%	100.4%

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>0.17</i>	<i>0.16</i>	<i>100.0%</i>	<i>95.3%</i>	<i>95.3%</i>
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	93.1%	93.1%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	93.8%	93.8%
282101 Donations	0.06	0.06	0.06	100.0%	98.2%	98.2%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.38</i>	<i>1.39</i>	<i>100.0%</i>	<i>101.0%</i>	<i>101.0%</i>
263334 Conditional transfers for community development	1.38	1.38	1.39	100.0%	101.0%	101.0%
Total for Vote	1.55	1.55	1.55	100.0%	100.4%	100.4%

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

<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	1.55	1.55	100.0%	100.4%	100.4%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.17	0.17	0.16	100.0%	95.3%	95.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	1.38	1.39	100.0%	101.0%	101.0%
Total for Vote	1.55	1.55	1.55	100.0%	100.4%	100.4%

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 4: 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	UShs Thousand
Program: 05 Gender, Community and Economic Development			
Recurrent Programmes			
Subprogram: 10 Gender and Community Services			
Outputs Provided			
Output: 01 Policies, laws, strategies and guidelines			

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QUARTER 4: 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	UShs Thousand
Facilitation of youth women and disability councils, facilitation of Youth employment service bureau, probation and child affairs.	<p>Births registered: Central 1152(558M, 594F). Makindye 1038 (502M, 536F) Nakawa 1405(659M, 746F) Lubaga 318(137M, 181F) Kawempe 1198(487M, 711F).</p> <p>•CBOs, 144 Pre-assessed and 113 registered. Nakawa assessed 8 and all were recommended. Makindye assessed 47 and recommended 46, Lubaga 49 assessed and recommended 28. Central assessed 19 and all were recommended, Kawempe assessed 21 and recommended 12</p> <p>•Conducted 11 sensitization meetings with 601 members in attendance, Lubaga 5 meeting conducted 325 (119 M, 206F) 2 meetings from Nakawa, 72 in attendance (40 M, 32F), Central 4 meetings -212 attended (61M, 151F)</p> <p>•UGX.15. 3M recovered from 5 Divisions. Makindye UGX.7.1M, Central UGX. 2.1M, Nakawa UGX. 1.3M, Lubaga UGX.3.6M, Kawempe UGX. 170,000. Conducted joint and routine monitoring for 27 UWEP funded grps, Makindye -11, Nakawa-8 Lubaga-8 and kawempe 0 grps and Central 4 groups</p> <p>•Launched the Functional Adult Literacy Kampala Urban Reader and graduated 350 learners.</p> <p>LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES</p> <p>•626 Labour disputes reported and handled. 459 followed up and cleared UGX.560M paid in settlement. 296 cases of workers 'compensation were reported and 160 of these were followed up and cleared. Out of this employer's /insurance companies paid out UGX 808M to workers in compensation.</p> <p>•794 employers provided with technical advice on labour administration.2353 employees and general public sensitized on labour laws. 3147 both employers and employees reached out</p> <p>•51 work places inspected and 41 workplaces visited.</p> <p>•148 youths trained in ICT and entrepreneurship (64M, 84F) and 22 mentor-ship sessions conducted</p> <p>•Registered 264 youths (125 M, 139 F) at KCCA ESB. 148 (64M,84F) and trained in ICT and entrepreneurship, 271 (132M, 139F) supported through job counselling and guidance, 167 (94M, 73 F) recommended for jobs and 14 (8M, 6F) duly employed</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221010 Special Meals and Drinks</p> <p>225001 Consultancy Services- Short term</p> <p>282101 Donations</p>	<p>Spent</p> <p>20,468</p> <p>37,179</p> <p>80,455</p> <p>40,343</p> <p>64,179</p> <p>62,495</p>

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QUARTER 4: 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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Reasons for Variation in performance

No variation

Total	305,119
Wage Recurrent	0
Non Wage Recurrent	163,419
AIA	141,700
Total For SubProgramme	305,119
Wage Recurrent	0
Non Wage Recurrent	163,419
AIA	141,700

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

Community driven project transfer to groups	Over 190 groups accessed CDD funds. 8 Technical training sessions were conducted in the five Divisions for the 4 quarters of 2017/18.	Item 263334 Conditional transfers for community development	Spent 1,389,554
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Reasons for Variation in performance

No variations

Total	1,389,554
GoU Development	1,389,554
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item 312202 Machinery and Equipment	Spent 16,049
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Reasons for Variation in performance

Total	16,049
GoU Development	0
External Financing	0
AIA	16,049
Total For SubProgramme	1,405,603
GoU Development	1,389,554
External Financing	0
AIA	16,049
GRAND TOTAL	1,710,723
Wage Recurrent	0
Non Wage Recurrent	163,419

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GoU Development	1,389,554
	External Financing	0
	AIA	157,750

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QUARTER 4: 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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Community Development</p> <ul style="list-style-type: none"> Conducted CDD assessments and supported 40 groups. 100 groups monitored 3 technical trainings conducted Conduct mushroom practice sessions for the women council members Assess and support 5 PWD groups 5 stakeholder meetings conducted for the PWD development of the strategic plan, 15 PWD groups monitored Verify and register 3000 births Pre-assess and register 100 CBOs Conduct 20 sensitization meetings Recover at least 70% of the loan due in the quarter, Conduct routine and joint monitoring for all the 42 groups Organize for FAL pass out and also facilitate 70 instructors <p>Probation and Social Welfare related services</p> <ul style="list-style-type: none"> 100 children rescued from the street for rehabilitation and re-integration. 500 children supported Follow up and closure of 6 homes and follow up with 7 children home that were put on improvement plan. Onsite support supervision for 20 child focused NGO's on Quality checks. 5 OVC service providers networking meetings and 6 OVC coordination meeting held. 5 Consultative meetings held to develop a child protection ordinance. <p>Labour Administration and Employment Services</p> <ul style="list-style-type: none"> 433 Labour disputes reported and handled. 302 to be cleared and approx. UGX. 100,000,000/= paid in settlement. 260 cases of workers' compensation handled. 182 expected to be cleared and employers likely to pay approx. UGX 400,000,000/= to workers in compensation 2250 employees to be sensitized on labour laws. 725 employers to be provided with technical advice on labour administration 60 work places to be inspected 112 youths trained in ICT and entrepreneurship, and 39 mentorship sessions conducted Register 400 youth at the KCCA ESB, 200 youth supported in through job counselling and guidance, 100 people recommended for job and 50 people duly employed. 	<p>Births registered: Central 1152(558M, 594F). Makindye 1038 (502M, 536F) Nakawa 1405(659M, 746F) Lubaga 318(137M, 181F) Kawempe 1198(487M, 711F).</p> <ul style="list-style-type: none"> CBOs, 144 Pre-assessed and 113 registered. Nakawa assessed 8 and all were recommended. Makindye assessed 47 and recommended 46, Lubaga 49 assessed and recommended 28. Central assessed 19 and all were recommended, Kawempe assessed 21 and recommended 12 Conducted 11 sensitization meetings with 601 members in attendance, Lubaga 5 meeting conducted 325 (119 M, 206F) 2 meetings from Nakawa, 72 in attendance (40 M, 32F), Central 4 meetings -212 attended (61M, 151F) UGX.15. 3M recovered from 5 Divisions. Makindye UGX.7.1M, Central UGX. 2.1M, Nakawa UGX. 1.3M, Lubaga UGX.3.6M, Kawempe UGX. 170,000. Conducted joint and routine monitoring for 27 UWEP funded grps, Makindye -11, Nakawa-8 Lubaga-8 and kawempe 0 grps and Central 4 groups Launched the Functional Adult Literacy Kampala Urban Reader and graduated 350 learners. <p>LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES</p> <ul style="list-style-type: none"> 626 Labour disputes reported and handled. 459 followed up and cleared UGX.560M paid in settlement. 296 cases of workers' compensation were reported and 160 of these were followed up and cleared. Out of this employer's /insurance companies paid out UGX 808M to workers in compensation. 794 employers provided with technical advice on labour administration.2353 employees and general public sensitized on labour laws. 3147 both employers and employees reached out 51 work places inspected and 41 workplaces visited. 148 youths trained in ICT and entrepreneurship (64M, 84F) and 22 mentor-ship sessions conducted Registered 264 youths (125 M, 139 F) at KCCA ESB. 148 (64M,84F) and trained in ICT and entrepreneurship, 271 (132M, 139F) supported through job counselling and guidance, 167 (94M, 73 F) recommended for jobs and 14 (8M, 6F) duly employed 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221010 Special Meals and Drinks</p> <p>225001 Consultancy Services- Short term</p> <p>282101 Donations</p>	<p>Spent</p> <p>6,270</p> <p>20,439</p> <p>35,193</p> <p>685</p> <p>5,584</p> <p>26,376</p>

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	94,547
		Wage Recurrent	0
		Non Wage Recurrent	67,839
		AIA	26,708
		Total For SubProgramme	94,547
		Wage Recurrent	0
		Non Wage Recurrent	67,839
		AIA	26,708

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

		Item	Spent
Community Development	Community Driven Development		
•Conducted CDD assessments and supported 40 groups.	•Nakawa assessed 24 funded 13 worth UGX.65M, beneficiaries 350 (140M, 210F)	263334 Conditional transfers for community development	359,359
•100 groups monitored	•Makindye assessed 23 funded 16 (UGX.80M), beneficiaries 374 (144M, 233F)		
•3 technical trainings conducted	•Kawempe 6 approved grps funded (UGX.30M) with 146 beneficiaries (82F, 64M).		
•Conduct mushroom practice sessions for the women council members	•Lubaga had 595 (265M, 330F),		
•Assess and support 5 PWD groups 5 stakeholder meetings conducted for the PWD development of the strategic plan,	•Central 129 (43M, 86F),		
•15 PWD groups monitored	•Conducted 5 technical training, 1 per Division. 97 grps trained in financial management, record keeping, procurement, grp dynamics and leadership for 2 days. Kawempe trained -35 grps with 204 (113F, 91M). Nakawa 14 grps with 129(88F, 41M). Makindye 16 trained with 155(105F, 50M), Central 6 grps with 64(34F, 30M). Lubaga 26 grps with 259(129F, 130M). Nakawa 14 with 129(88F, 41M)		
•Verify and register 3000 births	•50 women trained in mushroom practical sessions, 10 per Division.		
•Pre-assess and register 100 CBOs	•Assessed 8 PWD grps and supported 4 grps with the special grant worth UGX 8M, each grp UGX.2M. Makindye 4 grps assessed and 3 recommended, Lubaga- 2 assessed and 1 recommended. Central 2 assessed and differed. 6 PWD grps monitored, 4 from Nakawa and 2 from Makindye. 5 out of 6 grps were implementing approved projects.		
•Conduct 20 sensitization meetings			
•Recover at least 70% of the loan due in the quarter, Conduct routine and joint monitoring for all the 42 groups			
•Organize for FAL pass out and also facilitate 70 instructors			

Reasons for Variation in performance

No variations

Total **359,359**

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	359,359
		External Financing	0
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312202 Machinery and Equipment	16,049

Reasons for Variation in performance

	Total	16,049
	GoU Development	0
	External Financing	0
	AIA	16,049
	Total For SubProgramme	375,408
	GoU Development	359,359
	External Financing	0
	AIA	16,049
	GRAND TOTAL	469,955
	Wage Recurrent	0
	Non Wage Recurrent	67,839
	GoU Development	359,359
	External Financing	0
	AIA	42,757