

Vote:122

Kampala Capital City Authority

QUARTER 1: 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 Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.000 | 18.175 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Non Wage | 0.171 | 5.100 | 0.056 | 0.028 | 32.5% | 16.3% | 50.2% |
| Devt. GoU | 1.376 | 43.181 | 0.430 | 0.103 | 31.3% | 7.5% | 23.9% |
| Ext. Fin. | 0.000 | 32.142 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 1.547 | 66.456 | 0.486 | 0.131 | 31.4% | 8.4% | 26.9% |
| Total GoU+Ext Fin (MTEF) | 1.547 | 98.598 | 0.486 | 0.131 | 31.4% | 8.4% | 26.9% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 1.547 | 98.598 | 0.486 | 0.131 | 31.4% | 8.4% | 26.9% |
| <i>A.I.A Total</i> | 0.356 | 32.896 | 0.031 | 0.021 | 8.8% | 5.9% | 67.8% |
| Grand Total | 1.904 | 131.494 | 0.517 | 0.152 | 27.2% | 8.0% | 29.4% |
| Total Vote Budget Excluding Arrears | 1.904 | 131.494 | 0.517 | 0.152 | 27.2% | 8.0% | 29.4% |

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 | 1.90 | 0.52 | 0.15 | 27.2% | 8.0% | 29.4% |
| Total for Vote | 1.90 | 0.52 | 0.15 | 27.2% | 8.0% | 29.4% |

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

Community Development

Conducted CDD assessment for 203 groups and recommended 128.

Central 5 groups approved (UGX 25M) 98 (36 males and 62 females),

Nakawa 7 groups approved (UGX 35 M)

Lubaga 28 groups approved (UGX133 M) 196 (54 males and 142 females),

Makindye-25 groups approved (UGX 125 M) 530 (202 males and 353 females)

Kawempe 18 groups approved (UGX 90 M)

Monitored 99 groups in the 5 divisions. 70 of these were progressing well and 29 still struggling.

196 groups benefitted from 3 trainings in financial management, record keeping, monitoring and evaluation, marketing, binding and accountability, entrepreneurship, procurement, group dynamics and leadership. Lubaga 28 groups 196 members (142 F 54 M) , Makindye 25 groups, Nakawa 16 groups 103 members (73 F, 30 M) ,

Conducted assessments for 2 PWD groups and supported them to register with Makindye Division

Births registered , Central 1,054 (560 M and 494 F) . Makindye 958. (470 M 488 F) .

Nakawa 21, 453 M, 468 F, Lubaga =315, 152 M and 163 F.

CBOs, 180 Pre-assessed and 157 CBOs were issued with registration certificates. Nakawa assessed 53 and 48 were recommended. Makindye assessed 44 and recommended 40, Lubaga 37 assessed and recommended 33, Central assessed 10 and 9 were recommended; Kawempe assessed 36 and recommended 27.

58 sensitization meetings conducted with 3283 community members in attendance,

• Lubaga 14 meetings 1, 103 (125 M, 978 F) Nakawa 25 meetings 572 (185 M 387 F),

Central 9 meetings 729 (86 M 643 F), Makindye; 7 879 (337M, 542F) Kawempe 3 meetings

87 F .

UWEP, recovered UGX 14.5 M in five divisions , Makindye UGX 1.2 M, Central UGX 5.5 M, Lubaga UGX 4.4 M, Kawempe UGX 1.7M,

Nakawa UGX 1. 5 M . Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye - 12,Lubaga - 11, Central-6 groups

Kawempe - 21 groups, Nakawa – 11.

Conducted training for 54 UWEP beneficiaries.; Nakawa - 13 groups, Makindye - 4 groups,Central - 7 groups, Kawempe - 22 groups , Lubaga - 08 groups.

Monitored 13 classes for the functional adult literacy program. Nakawa-11, Makindye-2.

143 children removed from the streets and placed with approved child care institutions 102 F 41 M .

978 (483 B , 497 G) 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.

11 approved children's homes were inspected and 5 non approved followed up for closure.

5 Division OVC coordination committee meetings were held, 01 city OVC coordination committee meeting held and 5 linkage/networking meetings held at Division level. 01 meeting held.

LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES

475 Labour disputes reported and handled. 292 cases were followed up and cleared with monetary payment of UGX 936,985,790 M representing 62% clearance. 161 cases of workers compensation claims were reported and 108 cases were followed up and cleared with compensation amounting to UGX 808,176,803 M representing 67%.

Technical advice on labour administration was provided to 794 employers . 2353 employees and general public were sensitized on labour laws.

4010 both employers and employees were reached out to.

43 work places were inspected and 69 work places visited.

146 youths trained in ICT and entrepreneurship (M 69, 77 F), 8 mentorship sessions were conducted.

500 youth (M 239, F 261) were registered at KCCA ESB. 146 (Male 69, Female 77) were trained in ICT and entrepreneurship

Kabalagala one Stop center 415 (182 Male, 233 Female) youth registred at the Kabalagala one Stop center .

Trained 257 (129 Male , 128 Female) youth as per the break down Hair Dressing 38(1 Male , 37 Female) , Leather Tanning 25 (12 M, 13 F) ,

Beauty Thereapy 22 (3 Male , 19 Feamle) ,Electrical Installation 47 (40 Male , 7 Female) , Garbage Recycling 125 (73 Male , 52 Female)

4 exposure visits for 190 (93 Male , 97 Female) Youth were conducted at Kyanja Agricultural Resource Center , Youth Empowerment Center and Luluna Communal Environment Center

Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye - 12,Lubaga - 11, Central-6 groups Kawempe - 21 groups,

Nakawa – 11

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 | |
| 0.028 Bn Shs | <i>SubProgram/Project :10 Gender and Community Services</i> |
| Reason: commitment being processed for payment | |

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QUARTER 1: Highlights of Vote Performance

| | |
|--|--|
| <i>Items</i> | |
| 24,721,338.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: commitment being processed for payment | |
| 1,701,440.000 UShs | 221002 Workshops and Seminars |
| Reason: commitment being processed for payment | |
| 1,335,970.000 UShs | 282101 Donations |
| Reason: commitment being processed for payment | |
| 0.328 Bn Shs | <i>SubProgram/Project :0115 LGMSD (former LGDP)</i> |
| Reason: Beneficiaries have been verified and set up of suppliers details is being processed. | |
| <i>Items</i> | |
| 327,596,804.000 UShs | 263334 Conditional transfers for community development |
| Reason: Beneficiaries have been verified and set up of suppliers details is being processed. | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Social development work plan Q2 FY2018/19

- support CDD projects/conduct CDD assessment for 90 groups and support 70 groups.
- support towards Youth, Women and Disability Councils
- Support towards YLP and the Employment services bureau and other youth activities
- organize National Days for Women, Disability, Youth and the Elderly celebrations
- support the Women's Economic Empowerment Program
- supporting youth activities in the city, including the Employment Services Bureau and the Kabalagala One Stop Youth Centre
- Conduct monitoring for CDD 100 groups
- Conduct 4 technical trainings for 4 division
- Assess 10 PWD groups towards social rehabilitation of PWDs and disseminate PWD Strategic plan.
- Conduct joint monitoring for all the funded groups
- Conduct pre-assessment for 130 CBOs
- Conduct 45 sensitization meetings

V3: Details of Releases and Expenditure

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

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Kampala Capital City Authority

QUARTER 1: 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 | 0.49 | 0.13 | 31.4% | 8.4% | 26.9% |
| <i>Class: Outputs Provided</i> | <i>0.17</i> | <i>0.06</i> | <i>0.03</i> | <i>32.5%</i> | <i>16.3%</i> | <i>50.2%</i> |
| 100501 Policies, laws, strategies and guidelines | 0.17 | 0.06 | 0.03 | 32.5% | 16.3% | 50.2% |
| <i>Class: Outputs Funded</i> | <i>1.38</i> | <i>0.43</i> | <i>0.10</i> | <i>31.3%</i> | <i>7.5%</i> | <i>23.9%</i> |
| 100551 Small scale business promotion | 1.38 | 0.43 | 0.10 | 31.3% | 7.5% | 23.9% |
| Total for Vote | 1.55 | 0.49 | 0.13 | 31.4% | 8.4% | 26.9% |

Table V3.2: 2018/19 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>0.06</i> | <i>0.03</i> | <i>32.5%</i> | <i>16.3%</i> | <i>50.2%</i> |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 41.9% | 34.1% | 81.5% |
| 221007 Books, Periodicals & Newspapers | 0.09 | 0.03 | 0.01 | 37.8% | 8.9% | 23.6% |
| 282101 Donations | 0.06 | 0.01 | 0.01 | 22.2% | 20.1% | 90.6% |
| <i>Class: Outputs Funded</i> | <i>1.38</i> | <i>0.43</i> | <i>0.10</i> | <i>31.3%</i> | <i>7.5%</i> | <i>23.9%</i> |
| 263334 Conditional transfers for community development | 1.38 | 0.43 | 0.10 | 31.3% | 7.5% | 23.9% |
| Total for Vote | 1.55 | 0.49 | 0.13 | 31.4% | 8.4% | 26.9% |

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 | 0.49 | 0.13 | 31.4% | 8.4% | 26.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 10 Gender and Community Services | 0.17 | 0.06 | 0.03 | 32.5% | 16.3% | 50.2% |
| <i>Development Projects</i> | | | | | | |
| 0115 LGMSD (former LGDP) | 1.38 | 0.43 | 0.10 | 31.3% | 7.5% | 23.9% |
| Total for Vote | 1.55 | 0.49 | 0.13 | 31.4% | 8.4% | 26.9% |

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 1: 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 | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 10 Gender and Community Services | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Policies, laws, strategies and guidelines | | | |
| Policies, laws, strategies and guidelines | <p>Community Development</p> <ul style="list-style-type: none"> •Conducted CDD assessment for 203 groups and recommended 128 •UGX 408m approved for 83 groups in the city •Monitored 99 groups in the city of which 70 were progressing well and 29 struggling. •196 groups benefited from 3 trainings in financial management, and other vocational training programs. Lubaga 28 groups 196 members (142F 54M), Makindye 25 groups, Nakawa 16 groups 103 members (73F, 30 M) •Conducted assessments for 2 PWD groups and supported them to register with Makindye Division •3,085 Births registered, Central 1,054 (560M, 494F) Makindye 958 (470M, 488F) Nakawa 921 (453M, 468F), Lubaga 315 (152M, 163F) •Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye 12, Lubaga 11, Central 6 groups Kawempe 21 groups, Nakawa 11 •Removed 143 children (102F 41M) from the streets and placed in approved child care institutions . •978 (483 B 497 G) children provided with child care and protection services •Held 5 OVC coordination committee meetings in the city <p>LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES</p> <ul style="list-style-type: none"> •475 Labour disputes reported and handled. 292 cases were cleared and compensated with UGX 937m 161 cases of workers compensation claims were reported 108 cases were cleared and compensated with UGX 808M •Provided technical advice on labour administration to 794 employers. 2353 employees and general public were sensitized on labour laws. •Inspected 43 work places •Trained 146 youths (69M, 77F) in ICT and entrepreneurship. •Registered 500 youth (M 239, F 261) at KCCA ESB. 146 (M 69, 77 F) trained in ICT and entrepreneurship | <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>225001 Consultancy Services- Short term</p> <p>282101 Donations</p> | <p>Spent</p> <p>10,089</p> <p>3,464</p> <p>7,655</p> <p>2,940</p> <p>12,813</p> |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

•Registered 415(182M,233F) youth and trained 257(129M,128F) at Kabalagala one Stop center (Hair Dressing 38(1M,37F) Leather Tanning 25 (12M,13F),Beauty Therapy 22(3M,19F) Electrical Installation 47(40M,7F) Garbage Recycling 125(73M,52F)
 •Conducted 4 exposure visits 190 (93M,97F) Youth were at Kyanja Agricultural Resource Center, Youth Empowerment Center and Luluna Communal Environment Center

Reasons for Variation in performance

Activities were implemented as planned, and payments are being processed.

| | |
|-------------------------------|---------------|
| Total | 36,961 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,974 |
| <i>AIA</i> | 8,987 |
| Total For SubProgramme | 36,961 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,974 |
| <i>AIA</i> | 8,987 |

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

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Kampala Capital City Authority

QUARTER 1: 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 |
|--------------------------------|--|--|-------------------------|
| Small scale business promotion | Community Development •Conducted CDD assessment for 203 groups and recommended 128. •Central 5 groups approved (UGX 25M) 98 (36 males and 62 females), •Nakawa 7 groups approved (UGX 35 M) •Lubaga 28 groups approved (UGX133 M) 196 (54 males and 142 females), •Makindye-25 groups approved (UGX 125 M) 530 (202 males and 353 females) •Kawempe 18 groups approved (UGX 90 M) •Monitored 99 groups in the 5 divisions. 70 of these were progressing well and 29 still struggling. •196 groups benefitted from 3 trainings in financial management, record keeping, monitoring and evaluation, marketing, binding and accountability, entrepreneurship, procurement, group dynamics and leadership. Lubaga 28 groups 196 members (142 F 54 M) , Makindye 25 groups, Nakawa 16 groups 103 members (73 F, 30 M) , •Conducted assessments for 2 PWD groups and supported them to register with Makindye Division | Item 263334 Conditional transfers for community development | Spent 102,685 |

Reasons for Variation in performance

Beneficiaries have been verified and set up of suppliers details is being processed.

| | |
|--------------------|----------------|
| Total | 102,685 |
| GoU Development | 102,685 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|--|----------------------------------|--------------|
| Construction of Kabalagala Youth Center | • 415 (182 Male, 233 Female) youth registered at the Kabalagala one Stop center . | Item | Spent |
| Perimeter wall and maintenance of KCCA Markets. | •Trained 257 (129 Male , 128 Female) youth as per the break down Hair Dressing 38(1 Male , 37 Female) , Leather Tanning 25 (12 Male, 13 Feamle) , Beauty Thereapy 22 (3 Male , 19 Feamle) ,Electrical Installation 47 (40 Male , 7 Female) , Garbage Recyclng 125 (73 Male , 52 Female). | 312101 Non-Residential Buildings | 12,211 |

Reasons for Variation in performance

Beneficiaries have been verified and set up of suppliers details is being processed.

Vote:122

Kampala Capital City Authority

QUARTER 1: 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 |
|------------------------|--|--|------------------|
| | | Total | 12,211 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 12,211 |
| | | Total For SubProgramme | 114,896 |
| | | GoU Development | 102,685 |
| | | External Financing | 0 |
| | | AIA | 12,211 |
| | | GRAND TOTAL | 151,857 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 27,974 |
| | | GoU Development | 102,685 |
| | | External Financing | 0 |
| | | AIA | 21,198 |

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ 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

| Gender & Women Affairs | Community Development | Item | Spent |
|---|---|---|---|
| <ul style="list-style-type: none"> • Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up. • Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day. | <ul style="list-style-type: none"> • Conducted CDD assessment for 203 groups and recommended 128 • UGX 408m approved for 83 groups in the city • Monitored 99 groups in the city of which 70 were progressing well and 29 struggling. • 196 groups benefited from 3 trainings in financial management, and other vocational training programs. Lubaga 28 groups 196 members (142F 54M), Makindye 25 groups, Nakawa 16 groups 103 members (73F, 30 M) • Conducted assessments for 2 PWD groups and supported them to register with Makindye Division • 3,085 Births registered, Central 1,054 (560M, 494F) Makindye 958 (470M, 488F) Nakawa 921 (453M, 468F), Lubaga 315 (152M, 163F) • Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye 12, Lubaga 11, Central 6 groups Kawempe 21 groups, Nakawa 11 • Removed 143 children (102F 41M) from the streets and placed in approved child care institutions . • 978 (483 B 497 G) children provided with child care and protection services • Held 5 OVC coordination committee meetings in the city | | |
| | LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES | | |
| | <ul style="list-style-type: none"> • 475 Labour disputes reported and handled. 292 cases were cleared and compensated with UGX 937m 161 cases of workers compensation claims were reported 108 cases were cleared and compensated with UGX 808M • Provided technical advice on labour administration to 794 employers. 2353 employees and general public were sensitized on labour laws. • Inspected 43 work places • Trained 146 youths (69M, 77F) in ICT and entrepreneurship. • Registered 500 youth (M 239, F 261) at KCCA ESB. 146 (M 69, 77 F) trained in ICT and entrepreneurship • Registered 415 (182M, 233F) youth and trained 257 (129M, 128F) at Kabalagala | 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 225001 Consultancy Services- Short term 282101 Donations | 10,089 3,464 7,655 2,940 12,813 |

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QUARTER 1: Outputs and Expenditure in Quarter

one Stop center (Hair Dressing
38(1M,37F) Leather Tanning 25
(12M,13F),Beauty Therapy 22(3M,19F)
Electrical Installation 47(40M,7F)
Garbage Recycling 125(73M,52F)
•Conducted 4 exposure visits 190
(93M,97F) Youth were at Kyanja
Agricultural Resource Center, Youth
Empowerment Center and Luluna
Communal Environment Center

Reasons for Variation in performance

Activities were implemented as planned, and payments are being processed.

| | |
|-------------------------------|---------------|
| Total | 36,961 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,974 |
| AIA | 8,987 |
| Total For SubProgramme | 36,961 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,974 |
| AIA | 8,987 |

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-------------------------|
| Gender & Women Affairs • Socio economic empowerment women: 300 trained in selected enterprises and supported to set them up. • Commemorate the international women's day at both national and city level: 30 women facilitated to attend women's day. Community Development • Disbursement of CDD grants: 200 groups access CDD funds • Technical trainings, pre-award workshops: 201 equipped with project management skills | Community Development • Conducted CDD assessment for 203 groups and recommended 128. • Central 5 groups approved (UGX 25M) 98 (36 males and 62 females), • Nakawa 7 groups approved (UGX 35 M) • Lubaga 28 groups approved (UGX133 M) 196 (54 males and 142 females), • Makindye-25 groups approved (UGX 125 M) 530 (202 males and 353 females) • Kawempe 18 groups approved (UGX 90 M) • Monitored 99 groups in the 5 divisions. 70 of these were progressing well and 29 still struggling. • 196 groups benefitted from 3 trainings in financial management, record keeping, monitoring and evaluation, marketing, binding and accountability, entrepreneurship, procurement, group dynamics and leadership. Lubaga 28 groups 196 members (142 F 54 M) , Makindye 25 groups, Nakawa 16 groups 103 members (73 F, 30 M) , • Conducted assessments for 2 PWD groups and supported them to register with Makindye Division | Item 263334 Conditional transfers for community development | Spent 102,685 |

Reasons for Variation in performance

Beneficiaries have been verified and set up of suppliers details is being processed.

| | |
|--------------------|----------------|
| Total | 102,685 |
| GoU Development | 102,685 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|---|---|------------------------|
| Construction of Kabalagala Youth Center Perimeter wall and maintenance of KCCA Markets. | • 415 (182 Male, 233 Female) youth registered at the Kabalagala one Stop center . • Trained 257 (129 Male , 128 Female) youth as per the break down Hair Dressing 38(1 Male , 37 Female) , Leather Tanning 25 (12 Male, 13 Female) , Beauty Thereapy 22 (3 Male , 19 Female) ,Electrical Installation 47 (40 Male , 7 Female) , Garbage Recycling 125 (73 Male , 52 Female). | Item 312101 Non-Residential Buildings | Spent 12,211 |
|---|---|---|------------------------|

Reasons for Variation in performance

Beneficiaries have been verified and set up of suppliers details is being processed.

| | |
|--------------|---------------|
| Total | 12,211 |
|--------------|---------------|

Vote:122

Kampala Capital City Authority

QUARTER 1: 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 | 0 |
| | | External Financing | 0 |
| | | AIA | 12,211 |
| | | Total For SubProgramme | 114,895 |
| | | GoU Development | 102,685 |
| | | External Financing | 0 |
| | | AIA | 12,211 |
| | | GRAND TOTAL | 151,856 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 27,974 |
| | | GoU Development | 102,685 |
| | | External Financing | 0 |
| | | AIA | 21,198 |

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Kampala Capital City Authority

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

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 |
|---|---|--------------------|------------------|---------------|
| Community Development | | | | |
| •Conduct CDD assessment for 90 groups | 221002 Workshops and Seminars | 4,118 | 0 | 4,118 |
| •Support 70 groups | | | | |
| •Conduct monitoring for 100 groups | 221005 Hire of Venue (chairs, projector, etc) | 406 | 0 | 406 |
| •Conduct 4 technical trainings for 4 division | | | | |
| •Assess 10 PWD groups | 221007 Books, Periodicals & Newspapers | 24,721 | 0 | 24,721 |
| •Conduct joint monitoring for all the funded groups | | | | |
| •Disseminate PWD strategic plan | 225001 Consultancy Services- Short term | 7,249 | 0 | 7,249 |
| •Verify and register 3000 births | | | | |
| •Conduct pre-assessment for 130 CBOs | 282101 Donations | 1,336 | 0 | 1,336 |
| •Conduct 45 sensitization meetings | | | | |
| •Recover at least 50% of the loan due | Total | 37,831 | 0 | 37,831 |
| •Conduct Joint and routine monitoring for all the UWEP funded groups | | | | |
| •Conduct UWEP processes and fund 51 groups | Wage Recurrent | 0 | 0 | 0 |
| •Conduct Refresher training for the FAL instructors | Non Wage Recurrent | 27,759 | 0 | 27,759 |
| •Conduct monitoring for all the FAL Classes | AIA | 10,072 | 0 | 10,072 |
| Probation and OVC | | | | |
| •200 children rescued from the street for rehabilitation and re-integration. | | | | |
| •500 children supported | | | | |
| •10 illegal children's homes followed up for closure. | | | | |
| •5 OVC Coordination meetings and networking/linkage meetings held, 01 city OVC coordination committee held. | | | | |
| •Conduct bi-annual stakeholders OVC service providers meeting | | | | |
| •Validation meeting for the child protection ordinance held. | | | | |
| Labour Administration | | | | |
| •A total of 700 employers to be provided with Technical Advice and 1,000 workers and general public sensitised about labour laws and minimum labour standards. | | | | |
| •Register 622 youth at the KCCA ESB, 225 ICT and Entrepreneurship training, 1080 youth supported in through job counselling and guidance, 100 people recommended for job and 50 people duly employed. | | | | |
| Kabalagala One Youth Stop Centre | | | | |
| •Train 300 young people in the different Vocational Skills | | | | |

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

| Community Development | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| •Conduct CDD assessment for 90 groups | 263334 Conditional transfers for community development | 327,597 | 0 | 327,597 |
| •Support 70 groups | | | | |
| •Conduct monitoring for 100 groups | Total | 327,597 | 0 | 327,597 |
| •Conduct 4 technical trainings for 4 division | <i>GoU Development</i> | <i>327,597</i> | <i>0</i> | <i>327,597</i> |
| •Assess 10 PWD groups | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| •Conduct joint monitoring for all the funded groups | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| •Disseminate PWD strategic plan | | | | |
| •Conduct pre-assessment for 130 CBOs | | | | |
| •Conduct 45 sensitization meetings | | | | |
| | GRAND TOTAL | 365,428 | 0 | 365,428 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>27,759</i> | <i>0</i> | <i>27,759</i> |
| | <i>GoU Development</i> | <i>327,597</i> | <i>0</i> | <i>327,597</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>10,072</i> | <i>0</i> | <i>10,072</i> |