

Vote:122

Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.561	0.282	0.075	50.2%	13.4%	26.7%
Dev.	GoU	1.488	1.063	0.748	71.4%	50.3%	70.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.049	1.345	0.823	65.6%	40.2%	61.2%
Total GoU+Ext Fin (MTEF)		2.049	1.345	0.823	65.6%	40.2%	61.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.049	1.345	0.823	65.6%	40.2%	61.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.049	1.345	0.823	65.6%	40.2%	61.2%
Total Vote Budget Excluding Arrears		2.049	1.345	0.823	65.6%	40.2%	61.2%

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	2.05	1.34	0.82	65.6%	40.2%	61.2%
Total for Vote	2.05	1.34	0.82	65.6%	40.2%	61.2%

Matters to note in budget execution

The Directorate of Gender, Community services and Production was allocated UGX.9.24Bn for FY 2020/21 for execution of activities and services. In quarter 3, UGX.2.36Bn was released and UGX.1.76Bn was utilized , an absorption of 74.6%

COMMUNITY MOBILISATION AND MINDSET CHANGE

Community Driven Development (CDD)

- Received 124 CDD group applications.
- Monitored 144 groups on phone, of which 69 were progressing &75 performing poorly mainly due to effects of COVID 19
- 10 sensitization meetings on govt programmes held
- 67 groups funded in Lubaga, Nakawa & Kawempe worth UGX.335Mn

Special Grants for Disability

- Received 8 applications on special disability grant,
- Held 1 sensitization meeting on the PWD special Grant in Rubaga div
- Monitored 2 PWD groups that received the Special Disability Grant.
- Assessed 4 PWD groups to access Special Disability Grant
- Conducted 1 meeting for women council leaders.

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- Conducted 1 PWD meeting

CBO registration

- Received 188 CBO applications of which 103 were new & 85 renewals.
- Assessed 245 CBOs, 117 CBO applications recommended for registration
- Provided technical support to 2,314 CBOs on registration process
- 72 NGOs applied for renewal of permits & 6 were assessed & recommended to NGO board

Birth and death registration

- Registered 2,710 births (1,201M, 1,509F)
- Registered 103 deaths (66M, 37F)

Uganda Women's Entrepreneurship programme (UWEP)

- Recovered UGX 22,Mn from UWEP groups.
- Monitored 122 UWEP groups on phone, of which, 09 were fairly well, 25 were doing well on incomes & 88 were struggling due to COVID 19

Social Assistance Grant for Empowerment (SAGE)

- Submitted a List of eligible older person to MoGLSD to access funds

Functional Adult Literacy (FAL)

- Monitored 15 FAL classes (7 Kawempe, 8 Makindye)
- Held 1 FAL coordination meeting in Nakawa (7 classes are active)

Gender based Violence Programme

- Conducted 1 Night Police Patrol to promote neighborhood watch
- Conducted 1 He4she campaign on safety of girls and women
- Conducted 3 div technical staff GBV planning meeting
- Held 1 sensitization meeting on Govt programmes & GBV at Wandegaya Market, 95 attended (70F, 25M)
- Held a GBV Consultative meeting on Alcohol Ordinance, 29 attended (11M & 18F).

Youth venture capital fund

- Linked 125 youths to centenary bank (46Kawempe, 9Lubaga, 39Central &40 Nakawa)

Youth Livelihood Program

- Recovered UGX 4.3Mn (Makindye UGX1.35Mn, Nakawa UGX 0.838Mn, Central UGX0.4Mn and Lubaga UGX1.14Mn)

Youth Apprenticeship program

- Mobilized and referred 48 youths (26 Makindye, 22Nakawa) to KCCA ESB for ICT & leadership training.
- Linked 2 females Kabalagala youth center for skilling

Mind set change program

- Sensitized 156 youths (103M,53F) on Govt programmes

HUMAN CAPITAL DEVELOPMENT

Rescue and rehabilitation of street children

- Rescued 72 children from the streets & prosecuted 6 female perpetrators,
- Rescued 17 girls engaged in commercial sexual exploitation
- Tracing & family dialogues for 28 formerly street connected children conducted
- Inspected 7 children homes

Capacity building of community Structures-Child policy

- Organized 9 community sensitization meetings, oriented 43 para social workers in Lubaga & Kawempe,
- Trained 92 stakeholders on the national child policy in Makindye & Lubaga Div,
- Held case conferencing for 32 cases, 10 trained in psychosocial first Aid.
- Provided 559 vulnerable children with services
- Trained 35 allied workers from Kawempe & Lubaga Divs under Child Fund JOFA Project,
- Trained 92 stakeholders on National Child policy 2020

Court work

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QUARTER 3: Highlights of Vote Performance

- 2 domestic adoption conclude,
- 6 custody conflict reports,
- 1 victim impact assessment report prepared
- 23 care orders secured
- 3 linkage meeting conducted for child focused service providers

Employment Services Bureau (ESB)

- 78 youth (45M, 33F) received career guidance & counselling services
- Trained 128 youth (80M, 48F) in Entrepreneurship & Business skills
- Recommended 15 youth (2M,13F) for employment with UNICEF, Bedside Care Uganda and Technology for tomorrow & -1 Female youth placed with Ministry of Lands, Housing and Urban Development as an Environment Trainee
- Trained 52 youth (41M, 11F) in Work Readiness by Jubilee Insurance;
- Trained 28 youth (18M, 10F) in Graphics, Videography, website design and software devt.
- Engaged; 5 partners (Pro-Interns Uganda, Up-skill Uganda, Standard Chartered Bank, Bedside Care Uganda and Technology for tomorrow)

Work place inspection

- Provided 1,975 (1,477M, 498F) employers with Technical Advice
- Sensitized 2,033 (1,433M, 600F) employees & general public about labour laws & standards.

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		
0.207 Bn Shs	SubProgram/Project :10 Gender and Community Services	
	Reason: Sezibwa and Kabalagala Employee service bureau activities were affected by Covid 19 restrictions.-Teaching materials	
Items		
52,641,961.000 USHs	225001	Consultancy Services- Short term
	Reason: Sezibwa and Kabalagala Employee service bureau activities were affected by Covid 19 restrictions.	
40,000,000.000 USHs	221007	Books, Periodicals & Newspapers
	Reason: Public library activities' are slated for April 2020	
39,061,682.000 USHs	282101	Donations
	Reason: Women, Youth disability activities were affected by Covid 19 restrictions.	
35,124,895.000 USHs	221010	Special Meals and Drinks
	Reason: Social development events were affected by Covid 19 restrictions	
21,652,000.000 USHs	221012	Small Office Equipment
	Reason: Sezibwa and Kabalagala Employee service bureau activities were affected by Covid 19 restrictions.- Teaching materials	
0.315 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Sezibwa and Kabalagala Employee service bureau activities were affected by Covid 19 restrictions.-Teaching materials	
Items	Works on Kabalagala youth center perimeter wall are on going	

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236,556,365.000 UShs	263334 Conditional transfers for community development
	Reason: Community driven development transfers are being processed for payments
56,809,173.000 UShs	312101 Non-Residential Buildings
	Reason: Works on Kabalagala youth center perimeter wall are on going
21,498,599.000 UShs	221012 Small Office Equipment
	Reason: Sezibwa and Kabalagala Employee service bureau activities were affected by Covid 19 restrictions.- Teaching materials
<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 .Increased compliance to labour laws, regulations and standards			
2 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of vulnerable children resettled	Number	246	424

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Q4 Work Plan

- Community Driven Development (CDD)
- Special Grants for Disability
- CBO registration
- Birth and death registration
- Uganda Womens Entrepreneurship programme (UWEP)
- Support to Councils- Women , PWD and Older Persons
- Social Assistance Grant for Empowerment (SAGE)
- Functional Adult Literacy (FAL)
- Gender based Violence Programme
- Youth venture capital fund
- Youth Livelihood Program
- Youth Apprenticeship program
- Mind set change program
- Rescue and rehabilitation of street children
- Inspection of children's homes and support supervision to child focussed organisations
- Capacity building of community structures
- Provision of social welfare services
- Enforcement of childrens act
- Court work
- Coordination, networking and linkages
- Increased coverage of social protection
- Skills enhancement of youths at Employment Services Bureau (ESB)
- Work place inspection
- Labour Administration
- Kabalagala One Stop Youth Centre (KOSYC)

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	2.05	1.34	0.82	65.6%	40.2%	61.2%
<i>Class: Outputs Provided</i>	<i>0.60</i>	<i>0.32</i>	<i>0.10</i>	<i>53.7%</i>	<i>15.9%</i>	<i>29.6%</i>
100501 Policies, laws, strategies and guidelines	0.60	0.32	0.10	53.7%	15.9%	29.6%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.96</i>	<i>0.72</i>	<i>69.5%</i>	<i>52.4%</i>	<i>75.3%</i>
100551 Small scale business promotion	1.38	0.96	0.72	69.5%	52.4%	75.3%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.06</i>	<i>0.01</i>	<i>91.0%</i>	<i>9.9%</i>	<i>10.8%</i>
100572 Government Buildings and Administrative Infrastructure	0.07	0.06	0.01	91.0%	9.9%	10.8%
Total for Vote	2.05	1.34	0.82	65.6%	40.2%	61.2%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	0.60	0.32	0.10	53.7%	15.9%	29.6%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.04	0.02	44.1%	24.1%	54.6%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.00	46.6%	0.0%	0.0%
221010 Special Meals and Drinks	0.07	0.04	0.00	54.5%	0.5%	0.9%
221012 Small Office Equipment	0.08	0.06	0.02	77.6%	25.0%	32.2%
225001 Consultancy Services- Short term	0.19	0.10	0.04	50.4%	22.7%	45.0%
282101 Donations	0.06	0.05	0.01	77.0%	15.7%	20.4%
Class: Outputs Funded	1.38	0.96	0.72	69.5%	52.4%	75.3%
263334 Conditional transfers for community development	1.38	0.96	0.72	69.5%	52.4%	75.3%
Class: Capital Purchases	0.07	0.06	0.01	91.0%	9.9%	10.8%
312101 Non-Residential Buildings	0.07	0.06	0.01	91.0%	9.9%	10.8%
Total for Vote	2.05	1.34	0.82	65.6%	40.2%	61.2%

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	2.05	1.34	0.82	65.6%	40.2%	61.2%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.56	0.28	0.08	50.2%	13.4%	26.7%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	1.49	1.06	0.75	71.4%	50.3%	70.4%
Total for Vote	2.05	1.34	0.82	65.6%	40.2%	61.2%

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 3: 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
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			
50 FAL instructors exposed	-Received 265 new CDD applications across the City	Item	Spent
At 300 FAL learners trained	-Assessed 187 groups	221005 Hire of Venue (chairs, projector, etc)	21,776
Support FAL facilitators to implement programs at the grassroots	-Approved 235 CDD groups for funding	221010 Special Meals and Drinks	303
103 FAL Instructors supported to conduct FAL classes	-Monitored 271 groups and noted that group operations were affected by the Covid 19 pandemic	225001 Consultancy Services- Short term	43,156
Extension of Support to Vulnerable Communities.	-Conducted 1 Pre-disbursement training for CDD	282101 Donations	9,991
Support Councils to participate in International Days celebrations.	-Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant.		
At least 200 children rescued from the streets	-Conducted 5PWD meetings where 17 PWDs groups identified for support		
50 social inquiries conducted to support disposal of cases in court	-		
One engagement meeting held	-Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant.		
Development of OVC strategic plan.	-Conducted 5PWD meetings where 17 PWDs groups identified for support		
Support for youth development Government Programs	-Conducted 3 planning meetings for women council in Central, Lubaga and Nakawa divs		
Kabalagala One Stop Youth Centre (KOSYC).	-Held 2 Functional Adult Literacy (FAL) planning meetings & 15 FAL classes monitored		
Labour Administration			
Hold Labour Day Celebrations.			
Sensitize 500 employers and employees about labour laws			
	-Received 813 CBO group application across the City, assessed 684 groups & 522 recommended for registration.		
	-Provided 3,496 CBOs technical guidance to registration		
	-Assessed 31 NGOs & recommended to NGO registration bureau & 72 NGOs applied for renewal of permits		
	-Provided services to 1251 vulnerable children		
	-Submitted 3 social inquiry reports and 14 affidavits for care orders		
	-Trained 95 community child care volunteers (para social workers) and 15 local leaders on CCP		
	Trained 92 stakeholders on the national child policy in Makindye & Lubaga Div		
	-Rescued 17 girls engaged in commercial		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

sexual exploitation
 -Tracing & family dialogues for 28 formerly street connected children conducted
 -Graduated 52 former street children on completion of six-month vocational training
 -22 foster care family assessments done where 12 were found eligible to foster, one was deferred
 -Held case conferencing for 32 cases, 10 trained in psychosocial first Aid.
 -128 abandoned children were placed for care and protection& prosecuted 6 female perpetrators,
 -Concluded 2 domestic adoption, 6 custody conflict reports,
 -Prepared 1 victim impact assessment report
 -Secured 23 care orders
 -Conducted 3 linkage meeting for child focused service providers
 Kabalagala One Stop Centre
 -Trained 119 youth, 25 garbage recycling (13M, 12F), 50 hair dressing (2 M, 48 F) and 44 beauty therapy (1M, 43F)
 -Trained 20 youth in digital programming and photography (11M, 9F)
 -Trained 163 youth in life skills and mind set change (37M, 126F)
 -2 exposure visits to Kyanja Agricultural farm
 -Engaged 1 partner - PLAN International

Youth Activities
 -Disbursed UGX.29.26Mn to youth groups under YLP
 -Linked 125 youths to centenary bank (46Kawempe, 9Lubaga, 39Central &40 Nakawa)
 -Monitored 142 projects (21 Central, 13Makindye, 21Kawempe, 59Rubaga and 28Nakawa)
 -Recovered UGX.109.18Mn YLP funds (Central UGX.1.15Mn, Makindye UGX.3.75Mn, Kawempe UGX.25.85Mn, Lubaga UGX.2.36Mn, NakawaUGX.76.1Mn and UGX.0.15Mn for unknown group)
 -Linked 148 youths to apprenticeship program (22 Lubaga, 36 Makindye, 27 Nakawa, 13 Central &50 Kawempe)
 -Sensitize 916 youths on Government Programmes such as MYOOGA, CDD, YLP, UWEP, Cente Loan
 Labour
 -706 (530M, 176F) Labor disputes cases were reported and 348 (278M, 70F) were cleared & paid out UGX.470Mn to

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

workers as remedies.
 -176 (156M, 20F) cases on workers
 Compensation claims were reported and
 98 (84M, 14F) cases cleared with cash
 payment UGX. 513,766,947/=

- Provided Technical Advice on labour laws and minimum labour standards to 4259 (2957M, 1304F) employers & 5225 (3567M, 1658F) employees

Employment

- Registered 184 youth (111M, 73F) in the ESB Database
- 85 youth (61M, 24F) successfully completed training in Basic ICT, Mentorship and Life skills Development.
- 29 youth (21M, 8F) enrolled and inducted into the i-Serve youth volunteer programme while 12 youth (7M, 5F) attended a final review meeting for Cohort 4.
- 239 youth (131M, 108F) received career guidance and counselling services
- Trained 297 youth (183M, 114F) in Entrepreneurship and Business skills
- Recommended 27 youth (9M, 18F) for employment with different organizations
- 7 youth (2M, 5F) enrolled for UN volunteer program up to Dec 2020
- Trained 76 youth (61M, 15F) in Work Readiness by GLI through a virtual programme
- Trained 115 youth (91M, 24F) in Graphics, Videography, website design and software development.
- Engaged; 13 Partners including Challenges Worldwide, Prudential Assurance Uganda Ltd, IMUKA Ventures, Standard Chartered bank, Jubilee Insurance Limited Hedge, Pro-Interns Uganda, Up-skill Uganda, Standard Chartered Bank, Bedside Care Uganda and Technology for tomorrow Group, AGLLANS Group of Companies (Labour Export) and Enterprise Uganda

Girls empowering girls (GEG) program

- Enrolment of out-of-school girls increased to 706.
- Hosted the KCCA urban social protection research symposium successfully.
- Started Payment of GEG beneficiaries through KCCA.
- GEG assistants oriented on the mentoring manual
- Developed GEG Monitoring & Evaluation work plan with EPRI and UNICEF
- Held 113 Program exit engagements

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

with caregivers of in-school girls
 -10 appeals of exited girls received for consideration by the GEG management
 -Registration of out-of-school girls between the ages of 10-17years across all the villages in the selected 11 parishes ongoing,
 Labour
 -706 (530M, 176F) Labor disputes cases were reported and 348 (278M, 70F) were cleared & paid out UGX.470Mn to workers as remedies.
 -176 (156M, 20F) cases on workers Compensation claims were reported and 98 (84M, 14F) cases cleared with cash payment UGX. 513,766,947/=

-Provided Technical Advice on labour laws and minimum labour standards to 4259 (2957M, 1304F) employers & 5225 (3567M, 1658F) employees

Reasons for Variation in performance

Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.

Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.

Covid 19 Pandemic affected field activities.

Total	75,226
Wage Recurrent	0
Non Wage Recurrent	75,226
<i>AIA</i>	0
Total For SubProgramme	75,226
Wage Recurrent	0
Non Wage Recurrent	75,226
<i>AIA</i>	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

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QUARTER 3: 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
Purchase youth program training demonstration tools	<ul style="list-style-type: none"> -Monitored 271 groups and noted that group operations were affected by the Covid 19 pandemic -Conducted 1 Pre-disbursement training for CDD -Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant. -Conducted 5PWD meetings where 17 PWDs groups identified for support -Conducted 3 planning meetings for women council in Central, Lubaga and Nakawa divs -Held 2 Functional Adult Literacy (FAL) planning meetings &15 FAL classes monitored -Registered 10772 births &344 deaths -Received 813 CBO group application across the City, assessed 684 groups & 522 recommended for registration. -Provided 3,496 CBOs technical guidance to registration -Assessed 31 NGOs & recommended to NGO registration bureau & 72 NGOs applied for renewal of permits -Monitored 122 UWEP groups of which 88 were struggling due to COVID 19 UGX.51.16Mn UWEP funds recovered -Paid 59,289 SAGE beneficiaries 	Item 221012 Small Office Equipment	Spent 20,501

Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	20,501
GoU Development	20,501
External Financing	0
AIA	0

Outputs Funded

Output: 51 Small scale business promotion

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QUARTER 3: 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
Transferring the Community development funds to CDD groups in Kampala City	-Received 265 new CDD applications across the City -Assessed 187 groups -Approved 235 CDD groups for funding -Monitored 271 groups and noted that group operations were affected by the Covid 19 pandemic -Conducted 1 Pre-disbursement training for CDD -Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant. -	Item 263334 Conditional transfers for community development	Spent 720,444

Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	720,444
GoU Development	720,444
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the construction of the Kabalagala Youth center perimeter wall.	Kabalagala One Stop Centre -Trained 119 youth, 25 garbage recycling (13M, 12F), 50 hair dressing (2 M, 48 F) and 44 beauty therapy (1M, 43F) -Trained 20 youth in digital programming and photography (11M, 9F) -Trained 163 youth in life skills and mind set change (37M, 126F) -2 exposure visits to Kyanja Agricultural farm -Engaged 1 partner - PLAN International	Item 312101 Non-Residential Buildings	Spent 6,904
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Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	6,904
GoU Development	6,904
External Financing	0
AIA	0
Total For SubProgramme	747,849
GoU Development	747,849
External Financing	0
AIA	0
GRAND TOTAL	823,075

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Wage Recurrent	0
	Non Wage Recurrent	75,226
	GoU Development	747,849
	External Financing	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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			
50 FAL instructors exposed At 300 FAL learners trained Support FAL facilitators to implement programs at the grassroots 103 FAL Instructors supported to conduct FAL classesExtension of Support to Vulnerable Communities. Support Councils to participate in International Days celebrations.At least 200 children rescued from the streets 50 social inquiries conducted to support disposal of cases in court One engagement meeting held Development of OVC strategic plan.Support for youth development Government ProgramsKabalagala One Stop Youth Centre (KOSYC).Labour AdministrationHold Labour Day Celebrations. Sensitize 500 employers and employees about labour laws	<p>Community Driven Development (CDD)</p> <ul style="list-style-type: none"> -Received 124 CDD group applications. -Monitored 144 groups on phone, of which 69 were progressing &75 performing poorly mainly due to effects of COVID 19 -10 sensitization meetings on govt programmes held -67 groups funded in Lubaga, Nakawa & Kawempe worth UGX.335Mn <p>Special Grants for Disability</p> <ul style="list-style-type: none"> -Received 8 applications on special disability grant, - Held 1 sensitization meeting on the PWD special Grant in Rubaga div -Monitored 2 PWD groups that received the Special Disability Grant. -Assessed 4 PWD groups to access Special Disability Grant - Conducted 1 meeting for women council leaders. - Conducted 1 PWD meeting <p>Functional Adult Literacy (FAL)</p> <ul style="list-style-type: none"> -Monitored 15 FAL classes (7 Kawempe, 8 Makindye) -Held 1 FAL coordination meeting in Nakawa (7 classes are active) <p>CBO registration</p> <ul style="list-style-type: none"> -Received 188 CBO applications of which 103 were new & 85 renewals. -Assessed 245 CBOs, 117 CBO applications recommended for registration -Provided technical support to 2,314 CBOs on registration process -72 NGOs applied for renewal of permits & 6 were assessed & recommended to NGO board <p>Gender based Violence Programme</p> <ul style="list-style-type: none"> -Conducted 1night Police Patrol to promote neighborhood watch -Conducted 1 He4she campaign on safety of girls and women -Conducted 3 div technical staff GBV planning meeting -Held 1 sensitization meeting on Govt programmes & GBV at Wandegeya Market, 95 attended (70F, 25M) 	<p>Item</p> <ul style="list-style-type: none"> 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 282101 Donations 	<p>Spent</p> <ul style="list-style-type: none"> 9,776 303 13,761 505

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

-Held a GBV Consultative meeting on Alcohol Ordinance, 29 attended (11M & 18F).

Youth venture capital fund

-Linked 125 youths to centenary bank (46Kawempe, 9Lubaga, 39Central &40 Nakawa)

Capacity building of community

Structures-Child policy

-Organized 9 community sensitization meetings, oriented 43 para social workers in Lubaga & Kawempe,

-Trained 92 stakeholders on the national child policy in Makindye & Lubaga Div, -Held case conferencing for 32 cases, 10 trained in psychosocial first Aid.

-Provided 559 vulnerable children with services

-Trained 35 allied workers from Kawempe & Lubaga Divs under Child Fund JOFA Project,

-Trained 92 stakeholders on National Child policy 2020

Youth venture capital fund

-Linked 125 youths to centenary bank (46Kawempe, 9Lubaga, 39Central &40 Nakawa)

Youth Livelihood Program

-Recovered UGX 4.3Mn (Makindye UGX1.35Mn, Nakawa UGX 0.838Mn, Central UGX0.4Mn and Lubaga UGX1.14Mn)

Youth Apprenticeship program

-Mobilized and referred 48 youths (26 Makindye, 22Nakawa) to KCCA ESB for ICT & leadership training.

-Linked 2 females Kabalagala youth center for skilling

Mind set change program

- Sensitized 156 youths (103M,53F) on Govt programmes

Employment Services Bureau (ESB)

-78 youth (45M, 33F) received career guidance & counselling services

-Trained 128 youth (80M, 48F) in Entrepreneurship & Business skills

-Recommended 15 youth (2M,13F) for employment with UNICEF, Bedside Care Uganda and Technology for tomorrow & -1 Female youth placed with Ministry of Lands, Housing and Urban Development as an Environment Trainee

-Trained 52 youth (41M, 11F) in Work

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Readiness by Jubilee Insurance;
 -Trained 28 youth (18M, 10F) in Graphics, Videography, website design and software devt.
 -Engaged; 5 partners (Pro-Interns Uganda, Up-skill Uganda, Standard Chartered Bank, Bedside Care Uganda and Technology for tomorrow)

Work place inspection
 -Provided 1,975 (1,477M, 498F) employers with Technical Advice
 -Sensitized 2,033 (1,433M, 600F) employees & general public about labour laws & standards.

Court work
 -2 domestic adoption conclude,
 -6 custody conflict reports,
 -1 victim impact assessment report prepared
 -23 care orders secured
 -3 linkage meeting conducted for child focused service providers

Reasons for Variation in performance

Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.

Covid 19 Pandemic affected field activities.
 Covid 19 Pandemic affected field activities.

Covid 19 Pandemic affected field activities.

Total	24,345
Wage Recurrent	0
Non Wage Recurrent	24,345
AIA	0
Total For SubProgramme	24,345
Wage Recurrent	0
Non Wage Recurrent	24,345
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Purchase youth program training demonstration tools	<p>-Monitored 144 groups on phone, of which 69 were progressing & 75 performing poorly mainly due to effects of COVID 19</p> <p>-10 sensitization meetings on govt programmes held</p> <p>-67 groups funded in Lubaga, Nakawa & Kawempe worth UGX.335Mn</p> <p>Special Grants for Disability</p> <p>-Received 8 applications on special disability grant,</p> <p>- Held 1 sensitization meeting on the PWD special Grant in Rubaga div</p> <p>-Monitored 2 PWD groups that received the Special Disability Grant.</p> <p>-Assessed 4 PWD groups to access Special Disability Grant</p> <p>- Conducted 1 meeting for women council leaders.</p> <p>- Conducted 1 PWD meeting</p> <p>CBO registration</p> <p>-Received 188 CBO applications of which 103 were new & 85 renewals.</p> <p>-Assessed 245 CBOs, 117 CBO applications recommended for registration</p> <p>-Provided technical support to 2,314 CBOs on registration process</p> <p>-72 NGOs applied for renewal of permits & 6 were assessed & recommended to NGO board</p> <p>Birth and death registration</p> <p>-Registered 2,710 births (1,201M, 1,509F)</p> <p>-Registered 103 deaths (66M, 37F)</p>	<p>Item</p> <p>221012 Small Office Equipment</p>	<p>Spent</p> <p>11,501</p>

Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	11,501
GoU Development	11,501
External Financing	0
AIA	0

Outputs Funded

Output: 51 Small scale business promotion

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transferring the Community development funds to CDD groups in Kampala City	Community Driven Development (CDD) -Received 124 CDD group applications. -Monitored 144 groups on phone, of which 69 were progressing & 75 performing poorly mainly due to effects of COVID 19 -10 sensitization meetings on govt programmes held -67 groups funded in Lubaga, Nakawa & Kawempe worth UGX.335Mn	Item 263334 Conditional transfers for community development	Spent 204,833

Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	204,833
GoU Development	204,833
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the construction of the Kabalagala Youth center perimeter wall.	Youth Apprenticeship program -Mobilized and referred 48 youths (26 Makindye, 22Nakawa) to KCCA ESB for ICT & leadership training. -Linked 2 females Kabalagala youth center for skilling	Item	Spent
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Reasons for Variation in performance

Field activities were affected by Covid 19 pandemic

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	216,334
GoU Development	216,334
External Financing	0
AIA	0
GRAND TOTAL	240,679
Wage Recurrent	0
Non Wage Recurrent	24,345
GoU Development	216,334
External Financing	0
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 4: 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
50 FAL instructors exposed At 300 FAL learners trained	221005 Hire of Venue (chairs, projector, etc)	18,106	0	18,106
Support FAL facilitators to implement programs at the grassroots 103 FAL Instructors supported to conduct FAL classes	221007 Books, Periodicals & Newspapers	40,000	0	40,000
Extension of Support to Vulnerable Communities. Support Councils to participate in International Days celebrations.	221010 Special Meals and Drinks	35,125	0	35,125
	221012 Small Office Equipment	21,652	0	21,652
At least 200 children rescued from the streets 50 social inquiries conducted to support disposal of cases in court One engagement meeting held Development of OVC strategic plan.	225001 Consultancy Services- Short term	52,642	0	52,642
	282101 Donations	39,062	0	39,062
	Total	206,587	0	206,587
Support for youth development Government Programs	Wage Recurrent	0	0	0
Kabalagala One Stop Youth Centre (KOSYC).	Non Wage Recurrent	206,587	0	206,587
Labour Administration	AIA	0	0	0
Hold Labour Day Celebrations. Sensitize 500 employers and employees about labour laws				

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

	Item	Balance b/f	New Funds	Total
Purchase youth program training demonstration tools	221012 Small Office Equipment	21,499	0	21,499
	Total	21,499	0	21,499
	GoU Development	21,499	0	21,499
	External Financing	0	0	0
	AIA	0	0	0

Outputs Funded

Output: 51 Small scale business promotion

	Item	Balance b/f	New Funds	Total
Transferring the Community development funds to CDD groups in Kampala City	263334 Conditional transfers for community development	236,556	0	236,556
	Total	236,556	0	236,556
	GoU Development	236,556	0	236,556
	External Financing	0	0	0
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 4: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the construction of the Kabalagala Youth center perimeter wall.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	56,809	0	56,809
	Total	56,809	0	56,809
	GoU Development	56,809	0	56,809
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	521,451	0	521,451
	Wage Recurrent	0	0	0
	Non Wage Recurrent	206,587	0	206,587
	GoU Development	314,864	0	314,864
	External Financing	0	0	0
	AIA	0	0	0