

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.561	0.535	0.516	95.3%	91.9%	96.4%
Dev.	GoU	1.488	1.310	1.250	88.0%	84.0%	95.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.049	1.844	1.765	90.0%	86.1%	95.7%
Total GoU+Ext Fin (MTEF)		2.049	1.844	1.765	90.0%	86.1%	95.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.049	1.844	1.765	90.0%	86.1%	95.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.049	1.844	1.765	90.0%	86.1%	95.7%
Total Vote Budget Excluding Arrears		2.049	1.844	1.765	90.0%	86.1%	95.7%

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	1.84	1.77	90.0%	86.1%	95.7%
Total for Vote	2.05	1.84	1.77	90.0%	86.1%	95.7%

Matters to note in budget execution

In fourth quarter, UGX.1.98Bn was released to the Directorate of Gender, Community services and Production for execution of planned outputs. By the end of fourth quarter, UGX. 2.85Bn had been spent with the excess coming from previous quarters.

Community Driven Development (CDD)

- Assessed 107 CDD groups
- Disbursed CDD grants to 35 groups with 1,819 members (1273f, 546 m) in Kawempe,
- Monitored 76 CDD projects in all the five divisions of which 51 were recovering, 25 performing poorly

Special Grants for Disability

- 11 PWD groups Mobilized for funding under the PWD grants.
- Assessed 14 PWD groups to benefit from PWDs grants

CBO registration

- 80 CBO applications received (36 fresh & 44 renewal)
- Assessed 115 CBOs & recommended 46 for registration
- Received 08 NGO applications for registration

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-Conducted 01 NGO monitoring committee in Kawempe

Birth and death registration

-Registered 1,833 births (817M & 1,016F)

-Registered 143 deaths (91 m & 52 f)

Uganda Womens Entrepreneurship programme (UWEP)

-03 community sensitisation meetings on UWEP Conducted.

Assessed 64 UWEP groups,

-Monitored 58 UWEP projects of which 22 reported an increase in income & 36 reported poor performance due to COVID 19 effects.

-Recovered shs 15,899,000/= of loans disbursed in all the five divisions

-Received 46 new applications for UWEP funds

-Funded 10 projects in Kawempe

Support to Councils- Women , PWD and Older Persons

-Conducted 02 planning meetings for women councils

shs. 8,977,200/= disbursed for mushroom projects in 4 divisions

Social Assistance Grant for Empowerment (SAGE)

-Sensitised community on SAGE programme in all the five divisions

-Conducted verification of new eligible beneficiaries for the SAGE programme in all the five divisions

Functional Adult Literacy (FAL)

-Conducted 03 community sensitization meetings on Adult literacy programme

-Monitored 15 adult literacy classes in Nakawa, Kawempe and makindye divisions.

-Conducted 01 coordination meeting for stakeholders in the adult literacy programme in Nakawa division

Gender based Violence Programme

-Two (02) coordination meetings for GBV service providers in Kampala

-Held consultative meeting on drafting of ordinances for addressing GBV.

-Engaged stakeholders on the collection, entry, analysis & utilization of GBV data in the National GBV Data base

Youth venture capital fund

-139 youths (96m & 43 f) supported & linked to centenary bank (42 Nakawa, 2 Lubaga, 43 Makindye , 32 Kawempe & 20 Central Division)

Youth Livelihood Program

- Sensitised 86 youths on YLP & Recovered UGX 3,858,200 (Makindye UGX 450,000, Nakawa UGX747,500, Lubaga UGX 815,000 & Kawempe UGX 1,355,700-, Agent banking of UGX 490,000

Youth Apprenticeship program

-23 (14 f & 9 M) youths referred to Kabalagala youth center for skilling (5 Lubaga,13Kawempe & 5 Central)

Mind set change program

-86 youths (50M, 36F) , (57Central , 9 Nakawa, 20 Makindye) sensitised on Government programmes for mindset

HUMAN CAPITAL DEVELOPMENT

Rescue and rehabilitation of street children

-Rescued 215 children,

-Traced 7 families,

-Resettled 26 children, supported 2 boys with sewing machines,

-Held meeting with 44 parents on reunification of their children as well as a meeting for 17 organisations for resource mobilisation.

-16 approved children homes were inspected in Lubaga & Makindye respectively

Capacity building of community structures-Child policy

-Mentored 50 child protection officers on alternative care,

-Trained officers from 11 organisations on reunification processes,

-2 community sensitisation & training of 22 parasocial workers on psychological first aid.

-Provided child care and protection services to 419 children

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Court work

- 6 foster care assessments conducted,
- 4 children placed in foster care,
- 7 court reports complied,
- 110 care orders processed,
- 2 custody orders implemented.

Coordination & networking

- Conducted 5 Division coordination meetings as well as 1 conferencing session.

Labour and Employment Services

Employment Services Bureau (ESB)

- 62 Youth (34 M, 28F) registered for different programs
- 43 (23M, 20F) received career guidance & counselling services
- 73 (52M, 21F) trained in ICT and Life Skills Dev't program
- 20 youth (15 M, 5F) trained in Graphics, Videography, website design & software dev't.
- 25 (10M, 15F) senior 4 finalists attend the career mentorship program by Boundless Minds
- 26 Youth enrolled on Iserve Youth Volunteer Program.
- 2 Volunteers (1M,1F) employed with the Ministry of Agriculture.
- Labour Day celebrations held virtually with only 50 (28 M, 22F) in attendance

Labour Administration

- 655(488M,167F) received & 131 (94M,37F) Labour Disputes cleared & UGX. 248,250,680/= was paid to workers as remedies
- 105 (73M, 32F) workers Compensation claims reported & 62 (43M, 19F) cleared & UGX.92,585,680/=paid

Kabalagala One Stop Youth Centre (KOSYC)

- 80 Youth (51M, 29F) enrolled for the different programs
- 55 Youth (38M, 18F) Trained in Vocational Skills (25 Bag Making &30 Garbage Recycling)
- 46 Youth (33M, 13F) trained in Digital Technologies (Photography, Art & Design, Compute Basics &Life Skills)

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		
0.047 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Affected by Covid 19 restrictions.	
Items		
46,585,305.000 UShs	312101 Non-Residential Buildings	
	Reason: Affected by Covid 19 restrictions.	
<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

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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 Q4
Number of vulnerable children resettled	Number	246	529

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Work Plan

- Community Driven Development (CDD)
- Special Grants for Disability
- CBO registration
- Birth and death registration
- Uganda Women's 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 focused organizations
- Capacity building of community structures
- Provision of social welfare services
- Enforcement of children's 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*

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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	2.05	1.84	1.77	90.0%	86.1%	95.7%
<i>Class: Outputs Provided</i>	<i>0.60</i>	<i>0.60</i>	<i>0.58</i>	<i>99.0%</i>	<i>95.8%</i>	<i>96.8%</i>
100501 Policies, laws, strategies and guidelines	0.60	0.60	0.58	99.0%	95.8%	96.8%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.18</i>	<i>1.16</i>	<i>85.5%</i>	<i>84.6%</i>	<i>98.9%</i>
100551 Small scale business promotion	1.38	1.18	1.16	85.5%	84.6%	98.9%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.07</i>	<i>0.02</i>	<i>100.0%</i>	<i>33.4%</i>	<i>33.4%</i>
100572 Government Buildings and Administrative Infrastructure	0.07	0.07	0.02	100.0%	33.4%	33.4%
Total for Vote	2.05	1.84	1.77	90.0%	86.1%	95.7%

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
<i>Class: Outputs Provided</i>	<i>0.60</i>	<i>0.60</i>	<i>0.58</i>	99.0%	95.8%	96.8%
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	0.09	0.09	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	92.8%	92.8%
221010 Special Meals and Drinks	0.07	0.07	0.06	100.0%	90.6%	90.6%
221012 Small Office Equipment	0.08	0.10	0.10	125.0%	122.1%	97.7%
225001 Consultancy Services- Short term	0.19	0.19	0.19	100.0%	99.9%	99.9%
282101 Donations	0.06	0.06	0.06	100.0%	93.5%	93.5%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.18</i>	<i>1.16</i>	85.5%	84.6%	98.9%
263334 Conditional transfers for community development	1.38	1.18	1.16	85.5%	84.6%	98.9%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.07</i>	<i>0.02</i>	100.0%	33.4%	33.4%
312101 Non-Residential Buildings	0.07	0.07	0.02	100.0%	33.4%	33.4%
Total for Vote	2.05	1.84	1.77	90.0%	86.1%	95.7%

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	1.84	1.77	90.0%	86.1%	95.7%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.56	0.53	0.52	95.3%	91.9%	96.4%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	1.49	1.31	1.25	88.0%	84.0%	95.4%
Total for Vote	2.05	1.84	1.77	90.0%	86.1%	95.7%

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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	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	-365 new CDD applications received across the city	Item	Spent
At 300 FAL learners trained	-294 groups were assessed	221005 Hire of Venue (chairs, projector, etc)	90,365
Support FAL facilitators to implement programs at the grassroots	-270 CDD groups were approved for funding	221007 Books, Periodicals & Newspapers	79,545
103 FAL Instructors supported to conduct FAL classes	-Monitored 347 groups and noted that group operations were affected by the Covid 19 pandemic	221010 Special Meals and Drinks	58,881
Extension of Support to Vulnerable Communities.	-Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant.	221012 Small Office Equipment	37,616
Support Councils to participate in International Days celebrations.	-5PWD meetings were conducted where 31 PWDs groups identified for support	225001 Consultancy Services- Short term	189,895
At least 200 children rescued from the streets	-3 planning meetings for women council were conducted in Central, Lubaga and Nakawa divisions	282101 Donations	59,527
50 social inquiries conducted to support disposal of cases in court	-Held 2 Functional Adult Literacy (FAL) planning meetings & 15 FAL classes monitored		
One engagement meeting held	-Received 893 CBO group application across the city, assessed 799 groups & 568 recommended for registration.		
Development of OVC strategic plan.	-3,496 CBOs were provided technical guidance to registration		
Support for youth development Government Programs	-39 NGOs were assessed & recommended to NGO registration bureau & 72 NGOs applied for renewal of permits		
Kabalagala One Stop Youth Centre (KOSYC).	-		
Labour Administration	Gender based Violence Programme		
Hold Labour Day Celebrations.	-Two (02) coordination meetings for GBV service providers in Kampala		
Sensitize 500 employers and employees about labour laws	-Held consultative meeting on drafting of ordinances for addressing GBV.		
	-Engaged stakeholders on the collection, entry, analysis & utilization of GBV data in the National GBV Data base		
	Kabalagala One Stop Centre		
	-80 Youth (51M, 29F) enrolled for the different programs		
	-174 Youth (54M, 120F) Trained in Vocational Skills (50 hair dressing, 44 beauty therapy, 25 Bag Making & 55 Garbage Recycling)		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-66 Youth (44M, 22F) trained in Digital Technologies (Photography, Art & Design, Compute Basics & Life Skills)

Youth Activities

-Disbursed 29,255,000/= to youth groups under YLP

-264 youths linked to centenary bank (78 Kawempe, 11 Lubaga, 59 Central, 43 Makindye & 82 Nakawa)

-Monitored 142 projects (21 Central, 13 Makindye, 21 Kawempe, 59 Rubaga and 28 Nakawa)

- UGX 113,041,350 YLP funds recovered (central - UGX 1,150,000, Makindye - UGX 4,200,000 Kawempe UGX 27,215,850, Lubaga -UGX 3,179,000, Nakawa-UGX 76,823,500 and UGX, 1,990,000 for unknown group)

-171 youths linked to apprenticeship program (27 Lubaga, 36 Makindye, 27 Nakawa, 18 Central & 63 Kawempe)

-Sensitize 1002 youths on Government Programmes such as MYOOGA, CDD, YLP, UWEP, Cente Loan

Employment

-246 youth (145M, 101F) registered in the ESB Database

-158 youth (113M, 45F) successfully completed training in Basic ICT, Mentorship and Life skills Development.

-55 youth enrolled and inducted into the i-Serve youth volunteer programme

-282 youth (154M, 128F) received career guidance and counselling services

-297 youth (183M, 114F) were trained in Entrepreneurship and Business skills

-27 youth (9M, 18F) recommended for employment with different organisations

-76 youth (61M, 15F) trained in Work Readiness by GLI through a virtual programme

-135 youth (106M, 29F) trained in Graphics, Videography, website design and software development.

-13 Partners engaged; 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-Enrolment of out-of-school girls increased to 706.
 -The KCCA urban social protection research symposium successfully hosted.
 -Payment of GEG beneficiaries through KCCA started.
 -GEG assistants oriented on the mentoring manual
 -GEG Monitoring & Evaluation work plan developed with EPRI and UNICEF
 -113 Program exit engagements held 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
 -1361 (1018M, 343F) Labour disputes cases were reported and 497 (372M, 107F) were cleared & paid out UGX. 719,234,997/= to workers as remedies.
 -281 (229M, 52F) cases on workers Compensation claims were reported and 160 (127M, 33F) cases cleared with cash payment UGX. 606,352,627/=

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

Reasons for Variation in performance

No variations
 GBV meetings were affected by Covid-19 Pandemic
 Covid -19 Pandemic affected CDD operations since field activities were scaled down
 FAL activities were affected by Covid -19 Pandemic
 Covid -19 Pandemic affected field based activities
 Youth employment activities were slowed down by Covid-19 Pandemic
 Youth activities were affected by Covid -19 Pandemic

Total	515,829
Wage Recurrent	0
Non Wage Recurrent	515,829
<i>AIA</i>	0
Total For SubProgramme	515,829
Wage Recurrent	0
Non Wage Recurrent	515,829
<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 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
Purchase youth program training demonstration tools	-Monitored 347 groups and noted that group operations were affected by the Covid 19 pandemic -Conducted 31 sensitization meetings focusing on UWEP, SAGE, FAL, CBO registration, CDD, FAL &PWD Special Grant. -5PWD meetings were conducted where 31 PWDs groups identified for support -3 planning meetings for women council were conducted in Central, Lubaga and Nakawa divisions -Held 2 Functional Adult Literacy (FAL) planning meetings & 15 FAL classes monitored -Registered 12505 births & 487 deaths -Received 893 CBO group application across the city, assessed 799 groups & 568 recommended for registration. -3,496 CBOs were provided technical guidance to registration -39 NGOs were assessed & recommended to NGO registration bureau & 72 NGOs applied for renewal of permits	Item 221012 Small Office Equipment	Spent 62,501

Reasons for Variation in performance

Field Monitoring activities were affected by Covid-19 Pandemic

Total	62,501
GoU Development	62,501
External Financing	0
AIA	0

Outputs Funded

Output: 51 Small scale business promotion

Transferring the Community development funds to CDD groups in Kampala City	-365 new CDD applications received across the city -294 groups were assessed -270 CDD groups were approved for funding -	Item 263334 Conditional transfers for community development	Spent 1,163,740
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Reasons for Variation in performance

CDD activities were affected by Covid -19 Pandemic

Total	1,163,740
GoU Development	1,163,740
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
Continue with the construction of the Kabalagala Youth center perimeter wall.	<p>Employment</p> <p>-246 youth (145M, 101F) registered in the ESB Database</p> <p>-158 youth (113M, 45F) successfully completed training in Basic ICT, Mentorship and Life skills Development.</p> <p>-55 youth enrolled and inducted into the i-Serve youth volunteer programme</p> <p>-282 youth (154M, 128F) received career guidance and counselling services</p> <p>-297 youth (183M, 114F) were trained in Entrepreneurship and Business skills</p> <p>-27 youth (9M, 18F) recommended for employment with different organisations</p> <p>-76 youth (61M, 15F) trained in Work Readiness by GLI through a virtual programme</p> <p>-135youth (106M, 29F) trained in Graphics, Videography, website design and software development.</p> <p>-13 Partners engaged; 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</p> <p>Kabalagala One Stop Centre</p> <p>-80 Youth (51M, 29F) enrolled for the different programs</p> <p>-174 Youth (54M, 120F) Trained in Vocational Skills (50 hair dressing, 44 beauty therapy, 25 Bag Making &55 Garbage Recycling)</p> <p>-66 Youth (44M, 22F) trained in Digital Technologies (Photography, Art & Design, Compute Basics &Life Skills)</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>23,415</p>

Reasons for Variation in performance

Youth activities were affected by Covid-19 pandemic

Total	23,415
GoU Development	23,415
External Financing	0
AIA	0
Total For SubProgramme	1,249,656

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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
		GoU Development	1,249,656
		External Financing	0
		AIA	0
		GRAND TOTAL	1,765,485
		Wage Recurrent	0
		Non Wage Recurrent	515,829
		GoU Development	1,249,656
		External Financing	0
		AIA	0

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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
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 classes Extension 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 Programs Kabalagala One Stop Youth Centre (KOSYC). Labour Administration Hold Labour Day Celebrations. Sensitize 500 employers and employees about labour laws	<p>COMMUNITY MOBILISATION AND MINDSET CHANGE</p> <p>Community Driven Development (CDD)</p> <ul style="list-style-type: none"> -Assessed 107 CDD groups -Disbursed CDD grants to 35 groups with 1,819 members (1273f, 546 m) in Kawempe, -Monitored 76 CDD projects in all the five divisions of which 51 were recovering, 25 performing poorly <p>Special Grants for Disability</p> <ul style="list-style-type: none"> -11 PWD groups Mobilized for funding under the PWD grants. -Assessed 14 PWD groups to benefit from PWDs grants <p>Functional Adult Literacy (FAL)</p> <ul style="list-style-type: none"> -Conducted 03 community sensitization meetings on Adult literacy programme -Monitored 15 adult literacy classes in Nakawa, Kawempe and makindye divisions. -Conducted 01 coordination meeting for stakeholders in the adult literacy programme in Nakawa division <p>CBO registration</p> <ul style="list-style-type: none"> -80 CBO applications received (36 fresh & 44 renewal) -Assessed 115 CBOs & recommended 46 for registration -Received 08 NGO applications for registration -Conducted 01 NGO monitoring committee in Kawempe <p>Gender based Violence Programme</p> <ul style="list-style-type: none"> -Two (02) coordination meetings for GBV service providers in Kampala -Held consultative meeting on drafting of ordinances for addressing GBV. -Engaged stakeholders on the collection, entry, analysis & utilization of GBV data in the National GBV Data base <p>Kabalagala One Stop Youth Centre (KOSYC)</p> <ul style="list-style-type: none"> -80 Youth (51M, 29F) enrolled for the 	<p>Item</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221010 Special Meals and Drinks</p> <p>221012 Small Office Equipment</p> <p>225001 Consultancy Services- Short term</p> <p>282101 Donations</p>	<p>Spent</p> <p>68,588</p> <p>79,545</p> <p>58,577</p> <p>37,616</p> <p>146,739</p> <p>49,536</p>

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QUARTER 4: Outputs and Expenditure in Quarter

different programs
 -55 Youth (38M, 18F) Trained in Vocational Skills (25 Bag Making & 30 Garbage Recycling)
 -46 Youth (33M, 13F) trained in Digital Technologies (Photography, Art & Design, Compute Basics & Life Skills)

Youth venture capital fund
 -139 youths (96m & 43 f) supported & linked to centenary bank (42 Nakawa, 2 Lubaga, 43 Makindye, 32 Kawempe & 20 Central Division)

Labour and Employment Services
 Employment Services Bureau (ESB)
 -62 Youth (34 M, 28F) registered for different programs
 -43 (23M, 20F) received career guidance & counselling services
 -73 (52M, 21F) trained in ICT and Life Skills Dev't program
 -20 youth (15 M, 5F) trained in Graphics, Videography, website design & software dev't.
 -25 (10M, 15F) senior 4 finalists attend the career mentorship program by Boundless Minds
 -26 Youth enrolled on Iserve Youth Volunteer Program.
 -2 Volunteers (1M, 1F) employed with the Ministry of Agriculture.
 -Labour Day celebrations held virtually with only 50 (28 M, 22F) in attendance

Labour Administration
 -655(488M, 167F) received & 131 (94M, 37F) Labour Disputes cleared & UGX. 248,250,680/= was paid to workers as remedies
 -105 (73M, 32F) workers Compensation claims reported & 62 (43M, 19F) cleared & UGX.92,585,680/=paid

Reasons for Variation in performance

No variations
 GBV meetings were affected by Covid-19 Pandemic
 Covid -19 Pandemic affected CDD operations since field activities were scaled down
 FAL activities were affected by Covid -19 Pandemic
 Covid -19 Pandemic affected field based activities
 Youth employment activities were slowed down by Covid-19 Pandemic
 Youth activities were affected by Covid -19 Pandemic

Total	440,603
Wage Recurrent	0
Non Wage Recurrent	440,603
<i>AIA</i>	0

Vote:122 Kampala Capital City Authority

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
		Total For SubProgramme	440,603
		Wage Recurrent	0
		Non Wage Recurrent	440,603
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

	Item	Spent
Purchase youth program training demonstration tools	-Monitored 76 CDD projects in all the five divisions of which 51 were recovering, 25 performing poorly 221012 Small Office Equipment	42,000
	Special Grants for Disability -11 PWD groups Mobilized for funding under the PWD grants. -Assessed 14 PWD groups to benefit from PWDs grants	
	CBO registration -80 CBO applications received (36 fresh & 44 renewal) -Assessed 115 CBOs & recommended 46 for registration -Received 08 NGO applications for registration -Conducted 01 NGO monitoring committee in Kawempe	

Reasons for Variation in performance

Field Monitoring activities were affected by Covid-19 Pandemic

Total	42,000
GoU Development	42,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Small scale business promotion

	Item	Spent
Transferring the Community development funds to CDD groups in Kampala City	Community Driven Development (CDD) -Assessed 107 CDD groups -Disbursed CDD grants to 35 groups with 1,819 members (1273f, 546 m) in Kawempe, -	263334 Conditional transfers for community development 448,296

Reasons for Variation in performance

CDD activities were affected by Covid -19 Pandemic

Total	448,296
GoU Development	448,296
External Financing	0

Vote:122 Kampala Capital City Authority

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
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the construction of the Kabalagala Youth center perimeter wall.	Labour and Employment Services Employment Services Bureau (ESB) -62 Youth (34 M, 28F) registered for different programs -43 (23M, 20F) received career guidance & counselling services -73 (52M, 21F) trained in ICT and Life Skills Dev't program -20 youth (15 M, 5F) trained in Graphics, Videography, website design & software dev't. -25 (10M, 15F) senior 4 finalists attend the career mentorship program by Boundless Minds -26 Youth enrolled on Iserve Youth Volunteer Program. -2 Volunteers (1M,1F) employed with the Ministry of Agriculture. -Labour Day celebrations held virtually with only 50 (28 M, 22F) in attendance	Item	Spent
		312101 Non-Residential Buildings	16,511

Reasons for Variation in performance

Youth activities were affected by Covid-19 pandemic

	Total	16,511
GoU Development		16,511
External Financing		0
AIA		0
Total For SubProgramme		506,807
GoU Development		506,807
External Financing		0
AIA		0
GRAND TOTAL		947,410
Wage Recurrent		0
Non Wage Recurrent		440,603
GoU Development		506,807
External Financing		0
AIA		0