

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	0.349	0.209	62.2%	37.3%	59.9%
Devt. GoU	1.488	0.979	0.802	65.8%	53.9%	82.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.049	1.328	1.012	64.8%	49.4%	76.2%
Total GoU+Ext Fin (MTEF)	2.049	1.328	1.012	64.8%	49.4%	76.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.049	1.328	1.012	64.8%	49.4%	76.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.049	1.328	1.012	64.8%	49.4%	76.2%
Total Vote Budget Excluding Arrears	2.049	1.328	1.012	64.8%	49.4%	76.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Community Mobilization and Mindset Change	0.56	0.35	0.21	62.2%	37.3%	59.9%
Sub-SubProgramme: 05 Gender, Community and Economic Development	0.56	0.35	0.21	62.2%	37.3%	59.9%
Programme: Public Sector Transformation	1.49	0.98	0.80	65.8%	53.9%	82.0%
Sub-SubProgramme: 05 Gender, Community and Economic Development	1.49	0.98	0.80	65.8%	53.9%	82.0%
Total for Vote	2.05	1.33	1.01	64.8%	49.4%	76.2%

Matters to note in budget execution

The Directorate of Gender, Community services and Production was allocated UGX2.049 Bn. in third Quarter 2021/22 UGX 1.328 was released to execute the planned outputs. By end of Q3, UGX.1.012 Bn. had been spent representing 76.2 % absorption

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 05 Gender, Community and Economic Development		
0.129 Bn Shs	Department/Project :10 Gender and Community Services	
Items	Reason: National commemoration events, Elderly Women, Youth and disability activates are planned to be implemented in Q4. Public Library promotion and sensitization are planned for in term 2 of Q4.	
	33,242,732.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: National events like Labour day and other are planned for in Q4.	
24,556,298.000 UShs	282101 Donations	
	Reason: Disability grant transfers are planned for Q4.	
23,397,645.000 UShs	221010 Special Meals and Drinks	
	Reason: Youth, women, disability and elderly activities are planned for Q4.	
22,329,133.000 UShs	221012 Small Office Equipment	
	Reason: Procurement for tools to be used by Kabalagala youth apprenticeship training are due for payment in Q4.	
15,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Public Library out reach programs for Primary school is planned for 2nd Term in Q4	
0.081 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Procurement of Study tools for Kabalagala youth center term to be done in Q3.	
Items		
43,000,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Boundary opening to facilitate the construction of boundary wall at Kabalagala youth Center to be done in Q3..	
37,879,999.000 UShs	221012 Small Office Equipment	
	Reason: Procurement of Study tools for Kabalagala youth center term to be done in Q3.	
N/A		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

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QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme : 05 Gender, Community and Economic Development			
Responsible Officer: Director Gender, Community Services and Production			
Sub-SubProgramme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of vulnerable children resettled	Number	445	43

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Q4 Work Plan

- Conduct community sensitizations.
- Receive and conduct assessment of CDD applications.
- Conduct monitoring of CDD projects.
- Disburse funds to at least 25 approved CDD groups.
- Conduct pre-disbursement training for funded group.
- Community mobilization
- Receive and verify applications for formation of Associations
- Mobilization of 5 PWD groups for funding under the PWD grants.
- PWD group assessments for 3 groups
- Assessment of 15 CBOs and NGOs
- Issuance of registration certificates to CBOs
- Signing -MOUs and issuance of recommendation letters to NGOs.
- Assessment of birth or death
- issue of Birth and Death Notification record
- Conducting 2 community sensitizations.
- Conducting selection and field assessments of UWEP applications.
- Monitor 50 UWEP group projects
- Providing technical support to UWEP groups in implementation of their projects
- Recovering the amount due from the UWEP groups"
- Conduct 02 planning meetings for women, PWD & Older persons' councils.
- Identification of eligible beneficiaries for the senior Citizens Grant
- Verification of eligible beneficiaries for the senior Citizens Grant
- Monitoring 10 FAL Classes
- Conducting community sensitization on GBV prevention and response for 500 people (250 males, 250 female).
- Collection, entry, analysis & utilization of GBV data in the National GBV Data base.
- Rescue, rehabilitate, tracing, resettlement and follow up of children from street situations.
- Tracing and resettlement of children in approved children homes.
- Conduct inspections and joint support supervision visit to babies'/children homes.
- Registration of social welfare cases
- Handling of Social welfare cases
- Sensitization of stakeholders on existing legal framework and policies.
- Conduct court work in respect of children in need of care and protection
- Conduct Assessments for foster care, supervision of placements and assessments for adoption.
- Conduct coordination, linkage and networking activities with child protection stakeholders at Division and City Level.
- Mobilize youths to access youth venture capital fund and Cente Loan
- Sensitization of youths on YLP
- Ongoing community assessments
- Follow up recovery of loan beneficiaries"
- Mobilize and link atleast 50 youths to apprenticeship program
- 20 Youth Registered in the Database for Services
- 23 Youth Equipped with ICT & Mentorship and life skills
- 20 Youth under the Serve Volunteer Program
- 10 Youth Recommended for Employment opportunities
- 20 Youth Equipped with Digital technologies
- Sensitize employees about labour laws"
- At least 420 labour disputes and 160 worker man compensation cases handled

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Gender, Community and Economic Development	2.05	1.33	1.01	64.8%	49.4%	76.2%
<i>Class: Outputs Provided</i>	<i>0.60</i>	<i>0.39</i>	<i>0.21</i>	<i>64.8%</i>	<i>35.3%</i>	<i>54.5%</i>
100501 Policies, laws, strategies and guidelines	0.60	0.39	0.21	64.8%	35.3%	54.5%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.89</i>	<i>0.80</i>	<i>65.0%</i>	<i>58.0%</i>	<i>89.3%</i>
100551 Small scale business promotion	1.38	0.89	0.80	65.0%	58.0%	89.3%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.04</i>	<i>0.00</i>	<i>61.4%</i>	<i>0.0%</i>	<i>0.0%</i>
100572 Government Buildings and Administrative Infrastructure	0.07	0.04	0.00	61.4%	0.0%	0.0%
Total for Vote	2.05	1.33	1.01	64.8%	49.4%	76.2%

Table V3.2: 2021/22 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>0.39</i>	<i>0.21</i>	64.8%	35.3%	54.5%
221001 Advertising and Public Relations	0.03	0.01	0.00	37.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.06	0.03	69.6%	32.9%	47.3%
221007 Books, Periodicals & Newspapers	0.09	0.06	0.05	75.2%	57.7%	76.7%
221010 Special Meals and Drinks	0.07	0.03	0.00	40.3%	4.3%	10.7%
221012 Small Office Equipment	0.08	0.07	0.01	88.9%	15.5%	17.4%
225001 Consultancy Services- Short term	0.19	0.10	0.09	52.3%	46.3%	88.5%
282101 Donations	0.06	0.06	0.03	86.6%	48.0%	55.5%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.89</i>	<i>0.80</i>	65.0%	58.0%	89.3%
263334 Conditional transfers for community development	1.38	0.89	0.80	65.0%	58.0%	89.3%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.04</i>	<i>0.00</i>	61.4%	0.0%	0.0%
312101 Non-Residential Buildings	0.07	0.04	0.00	61.4%	0.0%	0.0%
Total for Vote	2.05	1.33	1.01	64.8%	49.4%	76.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1005 Gender, Community and Economic Development	2.05	1.33	1.01	64.8%	49.4%	76.2%
<i>Departments</i>						
10 Gender and Community Services	0.56	0.35	0.21	62.2%	37.3%	59.9%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	1.49	0.98	0.80	65.8%	53.9%	82.0%
Total for Vote	2.05	1.33	1.01	64.8%	49.4%	76.2%

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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
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Sub-SubProgramme: 05 Gender, Community and Economic Development

Departments

Department: 10 Gender and Community Services

Outputs Provided

Budget Output: 01 Policies, laws, strategies and guidelines

		Item	Spent
Citizen support and mobilization To develop innovative approaches to economic empowerment Improve lives of vulnerable groups Citizen Support and mobilization program	Special Grants for Disability -Submitted 99 Projects for PWD Special Grant for People with Disabilities to the Ministry of Gender, Labour and Social Development for funding. -16 groups were funded -Provided Technical Support to 56 PWD groups.	221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221012 Small Office Equipment	29,783 49,492 2,809 8,569
Support to Councils- Women , PWD and Older Persons "Groups of older, women and PWD benefiting from Government programs Programs implemented by the Councils"	-Conducted 02 Planning meeting for PWDs. -Assessed 09 PDW groups. Support to Councils- Women, PWD and Older Persons	225001 Consultancy Services- Short term 282101 Donations	87,924 30,570
Functional Adult Literacy (FAL)	-Held 3 meeting with women council. -Monitored 02 PWD groups that received Special Disability Grant		
Gender based Violence Programme	-40,098(M20,208, F19,890) vulnerable persons were registered for Covid -19 Emergency cash Funds		
Youth venture capital fund Youth Livelihood Program			
Youth Apprenticeship program	Uganda Women's Entrepreneurship Programme (UWEP) -Received 128 UWEP applications -Held 85 community sensitization and selection meetings. -Monitored 411 UWEP groups		
Mind set change program Rescue and rehabilitation of street children	-UGX 61485800 was recovered form 448 groups of which one group fully completed repayment.		
Rescue and rehabilitation of street children Reduction of number of children living on the streets of Kampala	Social Assistance Grant for Empowerment (SAGE) -Verified 2991M-2443. F-2,348) beneficiaries to receive the SAGE grant. -Enrolled 326 (M107, F-219) to be paid in the next phase Gender based Violence Programme -Sensitized 785 people (475 males, 310 females) on GBV -Trained 83 staff (40 m, 43 F) for capacity enhancement in GBV service provision was not done due to COVID 19 challenges. -Together with UBOS, conducted a GBV survey in Kagugube & Kamwokya II whereby 20 caese reported (M -10, F-10) -Developed a safety App for GBV		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

prevention in dark spots. This was undergoing testing.
 -Conducted verification of the GBV referral pathway for Kampala as well as data collection for input in the NGBVD.

Functional Adult Literacy (FAL)
 -Monitored 25 clusters of FAL classes and all performing well.

Gender based Violence Programme
 -Sensitized 785 people (475 males, 310 females) on GBV
 -Trained 83 staff (40 m, 43 F) for capacity enhancement in GBV service provision was not done due to COVID 19 challenges.
 -Together with UBOS, conducted a GBV survey in Kagugube & Kamwokya II whereby 20 cases reported (M -10, F-10)
 -Developed a safety App for GBV prevention in dark spots. This was undergoing testing.
 -Conducted verification of the GBV referral pathway for Kampala as well as data collection for input in the NGBVD.

Youth venture capital fund
 -Mobilized 588 youths (274-M, 314-F) in the city to access youth venture capital fund and Canteen Loan.

Youth Apprenticeship program
 Target; Mobilize and link 82 youths to apprenticeship program
 Achieved; Mobilized and linked 291 youths for apprenticeship program

Rescue and rehabilitation of street children
 -Rescued 23 boys from street and placed them at Masulita Children's home for rehabilitation,
 -Rescued 0 girls from CSE and 0 girls who were at risk of CSE,
 -Rescued 0 children from child labour.
 -Sent off 15 former street connected children on completion of internship,
 -Inspected 5 child care institutions and 2 institutions were un approved

Rescue and rehabilitation of street children
 -Rescued 23 boys from street and placed them at Masulita Children's home for rehabilitation,
 -Rescued 0 girls from CSE and 0 girls

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

who were at risk of CSE,
 -Rescued 0 children from child labour.
 -Sent off 15 former street connected children on completion of internship,
 -Inspected 5 child care institutions and 2 institutions were un approved

Reasons for Variation in performance

Functional Adult Literacy (FAL) had no variaions
 There were no variations under Citizen support and mobilization
 No variations under Improve lives of vulnerable groups Citizen Support and mobilization program
 No variations under innovative approaches to economic empowerment
 There were no variations under Youth venture capital fund
 under Rescue and rehabilitation of street children, the activities were executed in third quarter
 Youth Apprenticeship program had no variations
 under Rescue and rehabilitation of street children, the activities were executed in third quarter
 Gender based Violence Programme had no variations
 There were no variations under Policies, laws, strategies and guidelines

Total	209,147
Wage Recurrent	0
Non Wage Recurrent	209,147
Arrears	0
AIA	0
Total For Department	209,147
Wage Recurrent	0
Non Wage Recurrent	209,147
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 01 Policies, laws, strategies and guidelines

Youth Apprenticeship program	Youth Apprenticeship program Target; Mobilize and link 82 youths to apprenticeship program Achieved; Mobilized and linked 291 youths for apprenticeship program	Item	Spent
		221012 Small Office Equipment	4,120

Reasons for Variation in performance

Youth Apprenticeship program had no variations

Total	4,120
GoU Development	4,120
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget 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	UShs Thousand
Mind set change program Increased productivity of young people Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.	Community Driven Development (CDD) -Assessed 108CDD groups & 69 recommended for funds. -Monitored 328 CDD projects. -Conducted 11 pre-disbursement trainings for funded groups attended by 679 trainees (233M & 446F). Uganda Women's Entrepreneurship Programme (UWEP) -Received 128 UWEP applications -Held 85 community sensitization and selection meetings. -Monitored 411 UWEP groups -UGX 61485800 was recovered form 448 groups of which one group fully completed repayment.	Item 263334 Conditional transfers for community development	Spent 798,292

Reasons for Variation in performance

Under Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development, there were no variations

Under Increased productivity of young people, there were no variations

Total	798,292
GoU Development	798,292
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.	Youth Apprenticeship program Target; Mobilize and link 82 youths to apprenticeship program Achieved; Mobilized and linked 291 youths for apprenticeship program Functional Adult Literacy (FAL) -Monitored 25 clusters of FAL classes and all performing well.	Item	Spent
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Reasons for Variation in performance

No variations under Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	802,412

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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
		GoU Development	802,412
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,011,559
		Wage Recurrent	0
		Non Wage Recurrent	209,147
		GoU Development	802,412
		External Financing	0
		Arrears	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	US\$ Thousand
Sub-SubProgramme: 05 Gender, Community and Economic Development			
<i>Departments</i>			
Department: 10 Gender and Community Services			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, strategies and guidelines			
1. Mobilization of PWD groups and funding them.	Support to Councils- Women, PWD and Older Persons	Item	Spent
2. Holding Grants Committee meetings	-Held 01 meeting with women council.	221005 Hire of Venue (chairs, projector, etc)	7,927
3. Needs Assessment and capacity building of PWD beneficiary groups. 4. conducting assessments "	-Held 1 planning meetings for PWDs. -Operationalized the council for older persons for Kampala. -Commemorated the International day for older persons in Kampala. -Commemorated the International day for PWDs in Kampala.	221010 Special Meals and Drinks	152
30 PWD groups funded with Special Grants for Disability		221012 Small Office Equipment	5,953
1. Mobilization of PWD groups for funding under the PWD grants.		225001 Consultancy Services- Short term	57,538
		282101 Donations	22,318
2. PWD group assessments	ganda Women's Entrepreneurship Programme (UWEP) -Held 83 community sensitization and selection meetings.		
1. Mobilization of PWD groups for funding under the PWD grants.	-Conducted 92 monitoring visits. -UGX 30,485,800 was recovered of which one group fully completed repayment.		
2. PWD group assessments			
3. Disbursements to PWD groups	Social Assistance Grant for Empowerment (SAGE)		
"1. Conduct community sensitisations.	-Verified 1,633(M. 982. F 651) beneficiaries to receive the SAGE grant.		
2. Conduct selection and field assessments of UWEP applications	-Enrolled 65 (M-19, F-46) to be paid in the next phase		
3. Conduct pre disbursement training of groups			
4. Monitor UWEP group projects	Functional Adult Literacy (FAL)		
5. Provide technical support to UWEP groups in implementation of their projects.	-Monitored 12 clusters of FAL classes and 3 performing well.		
"			
"UWEP groups formed, funds disbursed, UWEP groups monitored	Gender based Violence Programme		
Funds recovered" "40 UWEP new groups accessing funds and implementing projects	-Sensitized 785 people (475 males, 310 females) on GBV -Trained 83 staff (40 m, 43 F) for capacity enhancement in GBV service provision was not done due to COVID 19 challenges.		
60% of funds due recovered " "Number of groups accessing UWEP funds & implementing projects	-Together with UBOS, conducted a GBV survey in Kagugube & Kamwokya II whereby 20 cases reported (M -10, F-10)		
% of funds recovered" "1. Conduct community sensitisations.	-Developed a safety App for GBV prevention in dark spots. This was undergoing testing.		
2. Conduct assessment of groups,	-Conducted verification of the GBV referral pathway for Kampala as well as data collection for input in the NGBVD.		
3. Monitor UWEP group projects			
4. Recovery of loans disbursed "			
Social Assistance Grant for Empowerment (SAGE) Prolonged life for senior citizens	Functional Adult Literacy (FAL)		

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QUARTER 3: Outputs and Expenditure in Quarter

Identification of eligible beneficiaries for the senior Citizens Grant -Monitored 12 clusters of FAL classes and 3 performing well.

Sensitization of the community on the Adult literacy programme
2. Training of Adult Literacy Instructors
3. Procurement of Adult Literacy instructional materials
4. Monitoring of adult literacy classes
5. Assessment of learners
5. Conduct coordination meetings for stakeholders in the adult literacy programme
6. Facilitation of instructors
Verification of eligible beneficiaries for the senior Citizens Grant Disbursement of the Senior Citizens Grant under the Social Assistance Grant for Empowerment "SAGE beneficiaries identified Funds disbursed" 2,000 beneficiaries
Number of senior citizens that receive cash transfers

Gender based Violence Programme
-Sensitized 785 people (475 males, 310 females) on GBV
-Trained 83 staff (40 m, 43 F) for capacity enhancement in GBV service provision was not done due to COVID 19 challenges.
-Together with UBOS, conducted a GBV survey in Kagugube & Kamwokya II whereby 20 cases reported (M -10, F-10)
-Developed a safety App for GBV prevention in dark spots. This was undergoing testing.
-Conducted verification of the GBV referral pathway for Kampala as well as data collection for input in the NGBVD.

Youth venture capital fund
Target; Mobilize 207 (95m'-112F) youths to access youth venture capital fund and Cente Loan
Achieved; Mobilized 270 youths in the city to access youth venture capital fund and Cente Loan.

"1. Community sensitization on GBV prevention and response.
2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
3. Formulation & implementation of ordinances for addressing GBV
4. Developing & dissemination of GBV referral pathway for Kampala.
5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base."

Youth Apprenticeship program
Target; Mobilize and link 82 youths to apprenticeship program
Achieved; Mobilized and linked 291 youths for apprenticeship program

1. Community sensitization on GBV prevention and response.
2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
3. Formulation & implementation of ordinances for addressing GBV.
4. Reviewing the GBV referral pathway for Kampala.
5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.

Rescue and rehabilitation of street children
-Rescued 23 boys from street and placed them at Masulita Children's home for rehabilitation,
-Rescued 0 girls from CSE and 0 girls who were at risk of CSE,
-Rescued 0 children from child labour.
-Sent off 15 former street connected children on completion of internship,
-Inspected 5 child care institutions and 2 institutions were un approved

1. Community sensitization on GBV prevention and response.
2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
3. Formulation & implementation of ordinances for addressing GBV.
4. Reviewing the GBV referral pathway for Kampala.
5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.

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2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
3. Formulation & implementation of ordinances for addressing GBV.
4. Reviewing the GBV referral pathway for Kampala.
5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.

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QUARTER 3: Outputs and Expenditure in Quarter

the Adult literacy programme
2. Training of Adult Literacy Instructors -Inspected 5 child care institutions and 2 institutions were un approved

3. Procurement of Adult Literacy instructional materials

4. Monitoring of adult literacy classes

5. Assessment of learners

6. Conduct coordination meetings for stakeholders in the adult literacy programme

7. Facilitation of instructors"

Training of Adult Literacy Instructors
Sensitization of the community on the Adult literacy programme

1. Community sensitization on GBV prevention and response

2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.

3. Formulation & implementation of ordinances for addressing GBV

4.Developing & dissemination of GBV referral pathway for Kampala.

5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base."

"Communities sensitised

Ordinance formulated

Referral path way operational

GBV cases

handled and reported into National data base"

"20 senitisation meetings

ordinance in place

30 organisations reporting GBV"

"Percentage change in the number of GBV cases reported

Number of organisations reporting into data base

Number of community sensitisations conducted on GBV"

Community sensitization on GBV

prevention and response. Increased access to affordable credit for young people

Mobilise youths to access youth venture capital fund and Cente Loan

Link youth to Centenary Bank to access loans" "Youths linked
Youths funded "

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

1000 youths access youth venture capital fund and cente loan

Number of youths mobilised for Cente loan

Number of youths that received loans

Amount of loans disbursed"

Mobilise 125 youths to access youth venture capital fund and Cente Loan

Youth Livelihood Program

Increased access to affordable credit for young people

"1.Mobilise youths to access YLP

2. Conduct assessments and select youth groups that meet criteria

3.Disburse funds

4. conduct monitoring of funded groups "

Beneficiary groups selected

loans disbursed

groups monitored"

120 new youth goupes mobilized to access YLP fund

Number of new youth groups accessing YLP funds

Number of groups monitored"

Sensitisation of youths on YLP

Ongoing community assessments

Follow up recovery of loan beneficiaries"

Youths mobilised and linked to apprenticeship

1000 youths Number of youths enrolled for apprenticeship

Mobilise and link 82 youths youths to apprenticeship program

"Develop and print training materials on mindset change for youth engagements

Training of young people on mindset change"

"1000 copies of the trainning manual on mindset change printed

Youths trained"

1000 copies

"Number of copies of the manual on mind set change printed and disseminated

Number of youths trained"

Develop training material on mindset change for youth engagements

Tracing , resettlement and follow up of lost/ unaccompanied children already in babies and children

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

homes
rescue , rehabilitate and reintegrate
street connected children .
Training of community structures to
identify,report,refer and follow up cases of
child rights violations.
Children rescued from the street of
Kampala City
300 children
Number of children rescued and
rehabilitated
"Tracing , resettlement and follow up of
84 lost/ unaccompanied children already
in babies and children homes

Reasons for Variation in performance

Functional Adult Literacy (FAL) had no variations
There were no variations under Citizen support and mobilization
No variations under Improve lives of vulnerable groups Citizen Support and mobilization program
No variations under innovative approaches to economic empowerment
There were no variations under Youth venture capital fund
under Rescue and rehabilitation of street children, the activities were executed in third quarter
Youth Apprenticeship program had no variations
under Rescue and rehabilitation of street children, the activities were executed in third quarter
Gender based Violence Programme had no variations
There were no variations under Policies, laws, strategies and guidelines

Total	93,887
Wage Recurrent	0
Non Wage Recurrent	93,887
<i>AIA</i>	0
Total For Department	93,887
Wage Recurrent	0
Non Wage Recurrent	93,887
<i>AIA</i>	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget 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	UShs Thousand
<p>Youths mobilised and linked to apprenticeship 1000 youths Number of youths enrolled for apprenticeship Mobilise and link 82 youths youths to apprenticeship program Develop and print training materials on mindset change for youth engagements</p> <p>Training of young people on mindset change" 1000 copies of the training manual on mindset change printed Youths trained" 1000 copies Number of copies of the manual on mind set change printed and disseminated Number of youths trained" Develop training material on mindset change for youth engagements</p> <p>Reasons for Variation in performance Youth Apprenticeship program had no variations</p>	<p>Youth Apprenticeship program Target; Mobilize and link 82 youths to apprenticeship program Achieved; Mobilized and linked 291 youths for apprenticeship program.</p>	<p>Item 221012 Small Office Equipment</p>	<p>Spent 500</p>
			Total
			500
			GoU Development
			0
			External Financing
			0
			AIA
			0

Outputs Funded

Budget 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
Community Driven Development (CDD) Increased household savings and investments; 1. Conduct community sensitisations. 2. Receive and conduct assessment of CDD applications and 3. fund 200 groups. 4. Conduct predisbursement trainings for all funded groups. 5. Conduct monitoring of CDD projects." CDD groups mobilised and funded 200 CDD groups Number of CDD groups mobilized and funded Conduct community sensitisations. Receive and conduct assessment of CDD applications and fund 200 groups. Conduct predisbursement trainings for all funded groups. Conduct monitoring of CDD projects."	Achieved; -Assessed 151 CDD groups & 112 recommended for funds. -Monitored 123 CDD projects. -No group was funded. -Conducted 2 pre-disbursement trainings for funded groups attended by 223 trainees (84 M & 139F). Uganda Women's Entrepreneurship Programme (UWEP) -Held 83 community sensitization and selection meetings. -Conducted 92 monitoring visits. -UGX 30,485,800 was recovered of which one group fully completed repayment.	Item 263334 Conditional transfers for community development	Spent 264,116

Reasons for Variation in performance

Under Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development, there were no variations

Under Increased productivity of young people, there were no variations

Total	264,116
GoU Development	264,116
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

QUARTER 3: Outputs and Expenditure in Quarter

19/24

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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Sub-SubProgramme: 05 Gender, Community and Economic Development

Departments

Department: 10 Gender and Community Services

Outputs Provided

Budget Output: 01 Policies, laws, strategies and guidelines

	Item	Balance b/f	New Funds	Total
1. Mobilization of PWD groups and funding them.				
2. Holding Grants Committee meetings	221001 Advertising and Public Relations	10,000	12,282	22,282
3. Needs Assessment and capacity building of PWD beneficiary groups. 4. conducting assessments "	221005 Hire of Venue (chairs, projector, etc)	33,243	20,451	53,694
30 PWD groups funded with Special Grants for Disability	221007 Books, Periodicals & Newspapers	15,000	15,827	30,827
1. Mobilization of PWD groups for funding under the PWD grants.	221010 Special Meals and Drinks	23,398	28,876	52,274
2. PWD group assessments	221012 Small Office Equipment	22,329	6,775	29,104
1. Mobilization of PWD groups for funding under the PWD grants.	225001 Consultancy Services- Short term	11,476	67,440	78,916
2. PWD group assessments 3.	282101 Donations	24,556	6,356	30,912
Disbursements to PWD groups	Total	140,002	158,007	298,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	140,002	158,007	298,009
	AIA	0	0	0

"1. Conduct community sensitisations.
2. Conduct selection and field assessments of UWEP applications
3. Conduct pre disbursement training of groups
4. Monitor UWEP group projects
5. Provide technical support to UWEP groups in implementation of their projects. "

"UWEP groups formed,
funds disbursed,
UWEP groups monitored
Funds recovered" "40 UWEP new groups accessing funds and implementing projects
60% of funds due recovered " "Number of groups accessing UWEP funds & implementing projects
% of funds recovered" "1. Conduct community sensitisations.
2. Conduct assessment of groups,
3. Monitor UWEP group projects
4. Recovery of loans disbursed "

Social Assistance Grant for Empowerment (SAGE)
Prolonged life for senior citizens
Identification of eligible beneficiaries for the senior Citizens Grant

Sensitization of the community on the Adult literacy programme
2. Training of Adult Literacy Instructors
3. Procurement of Adult Literacy instructional materials
4. Monitoring of adult literacy classes
5. Assessment of learners
5. Conduct coordination meetings for stakeholders in the adult literacy programme
6. Facilitation of instructors

Vote:122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Verification of eligible beneficiaries for the senior Citizens Grant Disbursement of the Senior Citizens Grant under the Social Assistance Grant for Empowerment
 "SAGE beneficiaries identified
 Funds disbursed" 2,000 beneficiaries Number of senior citizens that receive cash transfers

"1. Community sensitization on GBV prevention and response.
 2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
 3.
 Formulation & implementation of ordinances for addressing GBV
 4. Developing & dissemination of GBV referral pathway for Kampala.
 5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base."

1. Community sensitization on GBV prevention and response.
 2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
 3. Formulation & implementation of ordinances for addressing GBV.
 4. Reviewing the GBV referral pathway for Kampala.
 5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.

1. Sensitization of the community on the Adult literacy programme
 2. Training of Adult Literacy Instructors
 3. Procurement of Adult Literacy instructional materials
 4. Monitoring of adult literacy classes
 5. Assessment of learners
 6. Conduct coordination meetings for stakeholders in the adult literacy programme
 7. Facilitation of instructors"

Training of Adult Literacy Instructors
 Sensitization of the community on the Adult literacy programme

1. Community sensitization on GBV prevention and response
 2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV.
 3. Formulation & implementation of ordinances for addressing GBV
 4. Developing & dissemination of GBV referral pathway for Kampala.
 5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base."

"Communities sensitised
 Ordinance formulated

Vote:122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Referral path way operational
 GBV cases
 handled and reported into National data base"
 "20 sensitisation meetings
 ordinance in place
 30 organisations reporting GBV"
 "Percentage change in the number of GBV cases reported
 Number of organisations reporting
 into data base
 Number of community sensitisations conducted on GBV"
 Community sensitization on GBV prevention and response.

Increased access to affordable credit for young people
 Mobilise youths to access youth venture capital fund and
 Cente Loan

Link youth to Centenary Bank to access loans" "Youths
 linked
 Youths funded "
 1000 youths access youth venture capital fund and cente
 loan
 Number of youths mobilised for Cente loan
 Number of youths that received loans
 Amount of loans disbursed"
 Mobilise 125 youths to access youth venture capital fund
 and Cente Loan

Youth Livelihood Program
 Increased access to affordable credit for young people
 "1.Mobilise youths to access YLP

2. Conduct assessments and select youth groups that meet
 criteria

3.Disburse funds

4. conduct monitoring of funded groups

"

Beneficiary groups selected
 loans disbursed
 groups monitored"
 120 new youth goupes mobilized to access YLP fund
 Number of new youth groups accessing YLP funds
 Number of groups monitored"
 Sensitisation of youths on YLP
 Ongoing community assessments
 Follow up recovery of loan beneficiaries"

Youths mobilised and linked to apprenticeship
 1000 youths Number of youths enrolled for apprenticeship
 Mobilise and link 82 youths youths to apprenticeship
 program
 "Develop and print training materials on mindset change for
 youth engagements

Training of young people on mindset change"
 "1000 copies of the trainning manual on mindset change
 printed
 Youths trained"
 1000 copies
 "Number of copies of the manual on mind set change printed
 and disseminated
 Number of youths trained"

Vote:122

Kampala Capital City Authority

QUARTER 4: Revised Workplan

Develop training material on mindset change for youth engagements

Tracing , resettlement and follow up of lost/ unaccompanied children already in babies and children homes

resccue , rehabilitate and reintegrate street connected children .

Training of community strucutres to identify,report,refer and follow up cases of child rights violations.

Children rescued from the street of Kampala City

300 children

Number of children rescued and rehabilitated

"Tracing , resettlement and follow up of 84 lost/ unaccompanied children already in babies and children homes

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 01 Policies, laws, strategies and guidelines

	Item	Balance b/f	New Funds	Total
Youths mobilised and linked to apprenticeship				
1000 youths	221012 Small Office Equipment	37,880	0	37,880
Number of youths enrolled for apprenticeship				
Mobilise and link 82 youths youths to apprenticeship program		Total	0	37,880
Develop and print training materials on mindset change for youth engagements		GoU Development	0	37,880
		External Financing	0	0
		AIA	0	0
Training of young people on mindset change"				
1000 copies of the training manual on mindset change printed				
Youths trained"				
1000 copies				
Number of copies of the manual on mind set change printed and disseminated				
Number of youths trained"				
Develop training material on mindset change for youth engagements				

Vote:122

Kampala Capital City Authority

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 51 Small scale business promotion

Community Driven Development (CDD) Increased household savings and investments; 1. Conduct community sensitisations.	Item	Balance b/f	New Funds	Total
	263334 Conditional transfers for community development	95,708	0	95,708
	Total	95,708	0	95,708
2. Receive and conduct assessment of CDD applications and	<i>GoU Development</i>	<i>95,708</i>	<i>0</i>	<i>95,708</i>
3. fund 200 groups.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Conduct predisbursement trainings for all funded groups.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Conduct monitoring of CDD projects." CDD groups mobilised and funded 200 CDD groups Number of CDD groups mobilized and funded				
Conduct community sensitisations.				
Receive and conduct assessment of CDD applications and fund 200 groups.				
Conduct pre disbursement trainings for all funded groups.				
Conduct monitoring of CDD projects."				

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Youths mobilised and linked to apprenticeship 1000 youths Number of youths enrolled for apprenticeship Mobilise and link 82 youths youths to apprenticeship program Develop and print training materials on mindset change for youth engagements	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	43,000	0	43,000
	Total	43,000	0	43,000
	<i>GoU Development</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training of young people on mindset change" 1000 copies of the training manual on mindset change printed Youths trained" 1000 copies Number of copies of the manual on mind set change printed and disseminated Number of youths trained" Develop training material on mindset change for youth engagements				
	GRAND TOTAL	316,590	158,007	474,597
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>140,002</i>	<i>158,007</i>	<i>298,009</i>
	<i>GoU Development</i>	<i>176,588</i>	<i>0</i>	<i>176,588</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>