

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	40.561	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	20.546	0.171	0.046	100.0%	27.0%	27.0%
Development GoU	1.726	34.312	0.618	0.544	35.8%	31.5%	87.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.898	95.419	0.790	0.590	41.6%	31.1%	74.7%
Total GoU+Donor (MTEF)	1.898	N/A	0.790	0.590	41.6%	31.1%	74.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.898	95.419	0.790	0.590	41.6%	31.1%	74.7%
<i>(iii) Non Tax Revenue</i>	0.471	N/A	0.173	0.107	36.7%	22.7%	62.0%
Grand Total	2.369	95.419	0.962	0.697	40.6%	29.4%	72.4%
Excluding Taxes, Arrears	2.369	95.419	0.962	0.697	40.6%	29.4%	72.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1005 Gender, Community and Economic Development	2.37	0.96	0.70	40.6%	29.4%	72.4%
Total For Vote	2.37	0.96	0.70	40.6%	29.4%	72.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities are done according to budget.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1005 Gender, Community and Economic Development			
Output: 100551 Small scale business promotion			
<i>Description of Performance:</i>	communities economically empowered	482 youths were trained in financial management, records keeping, community procurement and group dynamics. 488 youth were linked to access KCCA Cente Youth loan through community engagement meetings. 234 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others. 672 youth have been linked to Fine Spinners for training in garment making and subsequent employment.	Trainings were carried on as planned
<i>Output Cost:</i>	US\$ Bn: 1.376	US\$ Bn: 0.522	% Budget Spent: 37.9%
Vote Function Cost	US\$ Bn: 2.369	US\$ Bn: 0.697	% Budget Spent: 29.4%
Cost of Vote Services:	US\$ Bn: 2.369	US\$ Bn: 0.697	% Budget Spent: 29.4%

* Excluding Taxes and Arrears

740 child protection cases were handled. Of these 124 cases were children reported unaccompanied and were placed in the Children homes for emergency protection, 31 were resettled with their parents/caretakers, 11 were children in conflict with the law and 574 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

Children from Karamajong were rescued from the street in partnership with MGLSD and Uganda Women's Effort to Save Orphans.

8 children homes were followed up and implementation of their improvement plans is ongoing. 5 Linkage and network coordination meetings for OVC's were held during the period.

The first draft of functional adult literacy module was produced during the quarter.

433 Labour disputes were reported and handled, 246 were cleared and UGX. 431,848,086/= was paid in settlement. 242 workers compensation claims were reported and 158 were cleared causing employers to pay UGX 493,330,634/= to workers in compensation.

2341 employees and general public were sensitized on labour laws, and 622 Employers were given Technical advice on labour administration and 56 work places were inspected during the period.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Assessment of 11 PWD groups was conducted and approved by the Special PWD grant committee, disbursement is to be done in the fourth quarter.

3362 births were registered of which 1714 were female and 1648 male. 280 deaths were registered of which 92 were female and 188 males.

154 youths were trained in ICT and entrepreneurship and 40 i-serve (Youth Volunteers) enrolled for five months.

1857 job seekers and those to be trained in ICT and youth volunteers were registered at employment services bureau (ESB). 130 were recommended for employment and 143 enrolled for ICT whereas 8 were confirmed on jobs.

Women's day for 2016 was commemorated at Kololo and over 1000 women attended from Kampala. 19 groups with 174 members participated in the matching and 18 groups exhibited.

470 successful YLP applicants trained in leadership and entrepreneurship while 103 YLP projects were monitored at least twice during the period.

A total of UGX. 30,143,800 was recovered as a result of the monitoring visits to YLP beneficiary groups.

482 youths were trained in financial management, records keeping, community procurement and group dynamics.

124 youth were linked to access KCCA Cente Youth loan through community engagement meetings.

81 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others.

76 youth have been linked to Fine Spinners for training in garment making and subsequent employment.

80 groups were approved but not yet funded due to limited funds and Specific technical trainings not conducted due to limited funds however general trainings have been conducted with 20 groups.

The Kabalagala youth one stop Centre was completed however the fence and other finishing works are still ongoing.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.90	0.79	0.59	41.6%	31.1%	74.7%
<i>Class: Outputs Provided</i>	0.17	0.17	0.05	100.0%	27.0%	27.0%
100501 Policies, laws, strategies and guidelines	0.17	0.17	0.05	100.0%	27.0%	27.0%
<i>Class: Outputs Funded</i>	1.38	0.52	0.52	37.5%	37.9%	101.2%
100551 Small scale business promotion	1.38	0.52	0.52	37.5%	37.9%	101.2%

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.35	0.10	0.02	29.2%	6.2%	21.3%
100572 Government Buildings and Administrative Infrastructure	0.20	0.00	0.00	0.0%	0.0%	N/A
100576 Purchase of Office and ICT Equipment, including Software	0.15	0.10	0.02	68.2%	14.5%	21.3%
Total For Vote	1.90	0.79	0.59	41.6%	31.1%	74.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.17	0.17	0.05	100.0%	27.0%	27.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	30.5%	30.5%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	53.5%	53.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	87.2%	87.2%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.00	100.0%	0.0%	0.0%
282101 Donations	0.06	0.06	0.01	100.0%	19.4%	19.4%
Output Class: Outputs Funded	1.38	0.52	0.52	37.5%	37.9%	101.2%
263334 Conditional transfers for community development	1.38	0.52	0.52	37.5%	37.9%	101.2%
Output Class: Capital Purchases	0.35	0.10	0.02	29.2%	6.2%	21.3%
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.15	0.10	0.02	68.2%	14.5%	21.3%
Grand Total:	1.90	0.79	0.59	41.6%	31.1%	74.7%
Total Excluding Taxes and Arrears:	1.90	0.79	0.59	41.6%	31.1%	74.7%

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
VF:1005 Gender, Community and Economic Development	1.90	0.79	0.59	41.6%	31.1%	74.7%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.17	0.05	100.0%	27.0%	27.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	0.62	0.54	35.8%	31.5%	87.9%
Total For Vote	1.90	0.79	0.59	41.6%	31.1%	74.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 122 Kampala Capital City Authority

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
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Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

Outputs Provided

Output: 10 0501 Policies, laws, strategies and guidelines

		Item	Spent
Conducted 20 communities out reaches at parish level	The first draft of functional adult literacy module was produced during the period .46 Coordination and monitoring meetings for Functional Adult Literacy were organized, 51 Instructors conducted exams for 718 learners and 73 FAL instructors attended quarterly planning meeting.	221001 Advertising and Public Relations	5,650
FAL activities supported(21.9m) Vulnerable groups councils supported (77 FAL meetings and a FAL instruction manual developed)	1,845 child protection cases have been handled. Of these 124 cases were children reported unaccompanied and were placed in the Children homes for emergency protection, 31 were resettled with their parents/caretakers, 11 were children in conflict with the law and 574 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.	221002 Workshops and Seminars	21,743
Library provided with reading materials	144 Children Karamajong were rescued from the street in partnership with MGLSD and Uganda Women's Effort to Save Orphans.	221005 Hire of Venue (chairs, projector, etc)	12,349
seven Statutory days , functions and other activities organised such as women's day, literacy day, labour day, youth day and Disability dayOthers include Christmas party, IDI parties.	60 homes that developed improvement plans were followed up to ascertain the implementation status before recommending them for approval at the MGLSD.12 OVC Coordination meetings have been held.	221007 Books, Periodicals & Newspapers	3,559
Children rights and upheld and community support for OVC enhanced.	1,147 Labour disputes handled, 678 were cleared and UGX 744,054,244/= paid in settlement. 656 workers compensation claims were reported and 479 cleared causing employers to pay UGX 1,979,168,358/= to workers in compensation.	221009 Welfare and Entertainment	20,472
Labour productivity enhanced in the city.	8,333 employees and general public were sensitized on labour laws, and 1,261 Employers were given Technical advice on labour administration and 121 work places were inspected during the period.	221017 Subscriptions	16,569
	Assessment of 11 PWD groups was conducted and approved by the Special PWD grant committee, disbursement is to be done in the fourth quarter.	225001 Consultancy Services- Short term	39,297
	11,331 births were registered of which 5,678 were female and 5653 male. 940 deaths were registered of which 345 were female and 595 males.	282101 Donations	28,572

Vote: 122 Kampala Capital City Authority

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
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UShs Thousand

Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

470 successful YLP applicants trained in leadership and entrepreneurship while 310 YLP projects were monitored at least twice during the period.

A total of UGX. 48,451,000 was recovered as a result of the monitoring visits to YLP beneficiary groups.

482 youths were trained in financial management, records keeping, community procurement and group dynamics.

488 youth were linked to access KCCA Cente Youth loan through community engagement meetings.

234 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others.

672 youth have been linked to Fine Spinners for training in garment making and subsequent employment.

370 youths were trained in ICT and entrepreneurship, 727 were recruited for i-serve youth volunteer pogramme, 57 participants completed their six months programme and 40 i-serve (Youth Volunteers) enrolled for five months.

1857 job seekers and those to be trained in ICT and youth volunteers were registered at employment services bureau (ESB). 197 were recommended for employment and 246 enrolled for ICT whereas 8 were confirmed on jobs.

Women's day for 2016 was commemorated at Kololo and over 1000 women attended from Kampala. 19 groups with 174 members participated in the matching and 18 groups exhibited.

Reasons for Variation in performance

Activities were carried out as planned.

Vote: 122 Kampala Capital City Authority

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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Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

Total	153,360
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,354
<i>NTR</i>	107,006

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 10 0572 Government Buildings and Administrative Infrastructure

Kabalagala Youth centre completed The Kabalagala youth one stop Centre was completed however the fence and other finishing works are still ongoing.

Reasons for Variation in performance

works were executed as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0576 Purchase of Office and ICT Equipment, including Software

Kabalagala youth centre operationalised	Procurement of furniture for Kabalagala Youth center and equipment will be done in subsequent quarters.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 21,729
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Reasons for Variation in performance

Equipments will be purchased in time.

Total	21,729
<i>GoU Development</i>	21,729
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0551 Small scale business promotion

Vote: 122 Kampala Capital City Authority

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	<i>UShs Thousand</i>
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Vote Function: 1005 Gender, Community and Economic Development

Development Projects

Project 0115 LGMSD (former LGDP)

		<i>Item</i>	<i>Spent</i>
200 Small scale enterprises and CBOs groups provided with CDD grant	102 groups were supported with CDD funds worth UGX 496,930,000. The beneficiaries were trained in pre award workshops, financial management, project planning & management, leadership and group dynamics while 28 parish model networks were formed due to limited budget releases. 80 groups were approved but not yet funded due to limited funds and Specific technical trainings not conducted due to limited funds however general trainings have been conducted with 20 groups.	263334 Conditional transfers for community development	522,129

Reasons for Variation in performance

Due to limited funds specific trainings were not conducted.

Total	522,129
<i>GoU Development</i>	522,129
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	697,218
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,354
<i>GoU Development</i>	543,859
<i>External Financing</i>	0
<i>NTR</i>	107,006

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
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US\$ Thousand

Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

Outputs Provided

Output: 10 0501 Policies, laws, strategies and guidelines

		<i>Item</i>	<i>Spent</i>
Training, sensitising and creating awareness in communities for their involvement in development.	740 child protection cases were handled. Of these 124 cases were children reported unaccompanied and were placed in the Children homes for emergency protection, 31 were resettled with their parents/caretakers, 11 were children in conflict with the law and 574 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.	221001 Advertising and Public Relations	400
Skilling, information accessing and Enterprise development for the youths	Children from Karamajong were rescued from the street in partnership with MGLSD and Uganda Women's Effort to Save Orphans.	221002 Workshops and Seminars	10,910
Carrying out support supervision to FAL activities.	8 children homes were followed up and implementation of their improvement plans is ongoing. 5 Linkage and network coordination meetings for OVC's were held during the period.	221005 Hire of Venue (chairs, projector, etc)	1,982
Organising and participating in statutory days.	The first draft of functional adult literacy module was produced during the quarter.	221007 Books, Periodicals & Newspapers	2,250
Supporting , training, sensitising and carrying out advocacy for vulnerable groups (including: the women, youth, children) to enhance their participation in development	433 Labour disputes were reported and handled, 246 were cleared and UGX. 431,848,086/= was paid in settlement.	221009 Welfare and Entertainment	3,586
Coordinating removal of street children.	242 workers compensation claims were reported and 158 were cleared causing employers to pay UGX 493,330,634/= to workers in compensation.	221017 Subscriptions	4,520
Coordinating registration of NGOs and CBOs.#	2341 employees and general public were sensitized on labour laws, and 622 Employers were given Technical advice on labour administration and 56 work places were inspected during the period.	225001 Consultancy Services- Short term	3,997
Acquiring library materials.	Assessment of 11 PWD groups was conducted and approved by the Special PWD grant committee, disbursement is to be done in the fourth quarter.	282101 Donations	14,199
Inspecting of workplaces to enhance workers working condition.	3362 births were registered of which 1714 were female and 1648 male. 280 deaths were registered of which 92 were female and 188 males.		
Carrying out trainings and sensitisation on labour laws.	154 youths were trained in ICT and entrepreneurship and 40 i-serve (Youth Volunteers) enrolled for five		

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
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UShs Thousand

Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

months.

1857 job seekers and those to be trained in ICT and youth volunteers were registered at employment services bureau (ESB). 130 were recommended for employment and 143 enrolled for ICT whereas 8 were confirmed on jobs.

Women's day for 2016 was commemorated at Kololo and over 1000 women attended from Kampala. 19 groups with 174 members participated in the matching and 18 groups exhibited.

470 successful YLP applicants trained in leadership and entrepreneurship while 103 YLP projects were monitored at least twice during the period.

A total of UGX. 30,143,800 was recovered as a result of the monitoring visits to YLP beneficiary groups.

482 youths were trained in financial management, records keeping, community procurement and group dynamics.

124 youth were linked to access KCCA Cente Youth loan through community engagement meetings.

81 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others.

76 youth have been linked to Fine Spinners for training in garment making and subsequent employment.

Reasons for Variation in performance

Activities were carried out as planned.

Total	41,844
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,750</i>
<i>NTR</i>	<i>15,094</i>

Development Projects

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
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UShs Thousand

Vote Function: 1005 Gender, Community and Economic Development

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 10 0572 Government Buildings and Administrative Infrastructure

Supervising construction work on Kabalagala Youth centre fence.

The Kabalagala youth one stop Centre was completed however the fence and other finishing works are still ongoing.

Skilling, information accessing and Enterprise development for the youths

Reasons for Variation in performance

works were executed as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0576 Purchase of Office and ICT Equipment, including Software

Procurement of furniture for Kabalagala Youth centre and equipment will be done in subsequent quarters

Procurement of furniture for Kabalagala Youth center and equipment will be done in subsequent quarters.

Item	Spent
312202 Machinery and Equipment	14,250

Reasons for Variation in performance

Equipments will be purchased in time.

Total	14,250
<i>GoU Development</i>	14,250
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0551 Small scale business promotion

Organising and carrying out mobilisation meetings for participating in the CDD programme.

80 groups were approved but not yet funded due to limited funds and Specific technical trainings not conducted due to limited funds however general trainings have been conducted with 20 groups.

Item	Spent
263334 Conditional transfers for community development	2,596

Identifying community groups to participate in the CDD programme.

Training the community groups members to participate in CDD

Providing CDD funds

Monitoring and evaluating progress and performance of the CDD

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
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UShs Thousand

Vote Function: 1005 Gender, Community and Economic Development

Development Projects

Project 0115 LGMSD (former LGDP)

beneficiary farmers.

Reasons for Variation in performance

Due to limited funds specific trainings were not conducted.

Total	2,596
<i>GoU Development</i>	2,596
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	58,690
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,750
<i>GoU Development</i>	16,846
<i>External Financing</i>	0
<i>NTR</i>	15,094

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

Outputs Provided

Output: 10 0501 Policies, laws, strategies and guidelines

	Item	Balance b/f	New Funds	Total
Training, sensitising and creating awareness in communities for their involvement in development.	221001 Advertising and Public Relations	12,854	0	12,854
	221002 Workshops and Seminars	16,966	0	16,966
	221011 Printing, Stationery, Photocopying and Binding	18,500	0	18,500
	221017 Subscriptions	2,431	0	2,431
Skilling, information accessing and Enterprise development for the youths	282101 Donations	57,593	0	57,593
	Total	190,722	0	190,722
Carrying out support supervision to FAL activities.		<i>Wage Recurrent</i> 0	0	0
Organising and participating in statutory days.				
Supporting , training, sensitising and carrying out advocacy for vulnerable groups (including; the women, youth, children) to enhance their participation in development				
Coordinating removal of street children.				
Coordinating registration of NGOs and CBOs.#				
Acquiring library materials.				
Inspecting of workplaces to enhance workers working condition.				
Carrying out trainings and sensitisation on labour laws.		<i>Non Wage Recurrent</i> 125,052	0	125,052
		<i>NTR</i> 65,670	0	65,670

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 10 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Supervising construction work on Kabalagala Youth centre	312101 Non-Residential Buildings	0	200,000	200,000
	Total	0	200,000	200,000
Skilling, information accessing and Enterprise development for the youths	<i>GoU Development</i>	0	200,000	200,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0576 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Kabalagala youth centre operationalised	312202 Machinery and Equipment	80,521	47,750	128,271
Total		80,521	47,750	128,271
<i>GoU Development</i>		80,521	47,750	128,271
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 1005 Gender, Community and Economic Development

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Funded

Output: 10 0551 Small scale business promotion

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Organising and carrying out mobilisation meetings for participating in the CDD programme.	263334 Conditional transfers for community development -5,973	250,000	244,027
Total	-5,973	250,000	244,027
Identifying community groups to participate in the CDD programme.	<i>GoU Development</i> -5,973	250,000	244,027
Training the community groups members to participate in CDD			
Providing CDD funds			
Monitoring and evaluating progress and performance of the CDD beneficiary farmers.			
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0
	GRAND TOTAL 265,270	497,750	315,774
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 125,052	0	125,052
	<i>GoU Development</i> 74,547	497,750	0
	<i>External Financing</i> 0	0	125,052
	<i>NTR</i> 65,670	0	65,670

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1005 Gender, Community and Economic Development		
○ <i>Recurrent Programmes</i>		
- 10 Gender and Community Services	Data In	Data In
○ <i>Development Projects</i>		
- 0115 LGMSD (former LGDP)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1005 Gender, Community and Economic Development		
○ <i>Recurrent Programmes</i>		
- 10 Gender and Community Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In