

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Non Wage | 0.171 | 0.000 | 0.054 | 0.031 | 31.5% | 17.9% | 56.8% |
| Devt. GoU | 1.376 | 0.000 | 0.172 | 0.165 | 12.5% | 12.0% | 95.9% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 1.547 | 0.000 | 0.226 | 0.196 | 14.6% | 12.6% | 86.6% |
| Total GoU+Ext Fin (MTEF) | 1.547 | 0.000 | 0.226 | 0.196 | 14.6% | 12.6% | 86.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 1.547 | 0.000 | 0.226 | 0.196 | 14.6% | 12.6% | 86.6% |
| <i>A.I.A Total</i> | 0.269 | 0.000 | 0.074 | 0.042 | 27.7% | 15.5% | 55.9% |
| Grand Total | 1.816 | 0.000 | 0.300 | 0.237 | 16.5% | 13.1% | 79.0% |
| Total Vote Budget Excluding Arrears | 1.816 | 0.000 | 0.300 | 0.237 | 16.5% | 13.1% | 79.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1005 Gender, Community and Economic Development | 1.82 | 0.30 | 0.24 | 16.5% | 13.1% | 79.0% |
| Total for Vote | 1.82 | 0.30 | 0.24 | 16.5% | 13.1% | 79.0% |

Matters to note in budget execution

Challenges

- Insufficient financial resources to execute the identified activities.
- Inadequate work force in relation to the lord work.

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 | |
| 0.023 Bn Shs | <i>SubProgram/Project :10 Gender and Community Services</i> |
| Reason: Purchase orders awaiting processing for payment . | |

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| Items | |
|--|---|
| 10,000,000.000 UShs | 221007 Books, Periodicals & Newspapers Reason: Purchase orders awaiting processing for payment . |
| 5,945,380.000 UShs | 225001 Consultancy Services- Short term Reason: Purchase orders awaiting processing for payment . |
| 5,164,300.000 UShs | 221009 Welfare and Entertainment Reason: Purchase orders awaiting processing for payment . |
| 1,838,146.000 UShs | 282101 Donations Reason: Residual warrant awaiting 3rd Quarter Cash limit . |
| 403,580.000 UShs | 221002 Workshops and Seminars Reason: Residual warrant awaiting 3rd Quarter Cash limit . |
| 0.007 Bn Shs | <i>SubProgram/Project :0115 LGMSD (former LGDP)</i> Reason: Residual warrant awaiting 3rd Quarter cash limit. |
| Items | |
| 7,030,630.000 UShs | 263334 Conditional transfers for community development Reason: Residual warrant awaiting 3rd Quarter cash limit. |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

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 |
|---|--|---|--|
| <i>Programme: 1005 Gender, Community and Economic Development</i> | | | |
| Output: 100551 Small scale business promotion | | | |
| <i>Description of Performance:</i> | communities economically empowered | 65 grps funded (membership 1579). Makindye 9 grps worth 45,000,000/=, Kawempe 36 grps worth 175,000,000/=, Lubaga 11 grps worth 55,000,000/=, Central 9 grps worth 45,000,000/=, 32 meetings held and 3,488 community members attended. •111 CDD beneficiary grps monitored. •62 new CBOs registered and 52 renewed membership •3683 births registered and 257 deaths. •Disbursement done for 5 grps of Persons with Disability, Facilitated 30 PWDs to attend the International Disability Day and organized Kampala Disability Day, | Planned activities are on schedule . |

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QUARTER 2: Highlights of Vote Performance

300 people attended and 14 wheel chairs given to PWs

- Conducted training for 110 women council leaders, Trained 25 women leaders in making fireless cookers.
- FAL Urban reader, monitored 30 classes and conducted quarterly meeting for FAL Instructors
- Conducted pre-award workshops for 17 approved grps. Selection of the 87 new grps started, appraisals conducted for 68 grps pending approval by MGLSD.

OVC

- 29 children out of the planned 29 rescued from the street.
- 945 children provided child care and protection services .
- 8 children homes jointly inspected with the MGLSD for compliance with standards
- 1 out of the planned 5 OVC Coordination meeting held due to budget constraints and 1 OVC service provider’s linkage meeting held.
- 130 child focused CSOs trained on the OVC national improved tools.
- 294 Youth Interest Grps selected at community level, 293 went through enterprise selection and 21 grps appraised at desk level.
- 93 projects monitored at least twice during the quarter.36 YLP projects jointly monitored by technical staff and political leaders. 40,065,300 was recovered.
- 4 YLP sensitization meetings for youth leaders,5 for division councilors and 109 parish YLP meeting reaching to 3956 people. 63 youth linked to access KCCA Cente loan
- 36 linked to practical skills trainers.

Performance Indicators:

| | | | | | | |
|-----------------------------|-----------------|--------------|-----------------|-----------------|------------------------|--------------|
| Output Cost: US\$ Bn: | 1.376 | US\$ Bn: | 0.165 | % Budget Spent: | 12.0% | |
| Program Cost: | US\$ Bn: | 1.547 | US\$ Bn: | 0.165 | % Budget Spent: | 10.7% |
| Total Cost for Vote: | US\$ Bn: | 1.547 | US\$ Bn: | 0.165 | % Budget Spent: | 10.7% |

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- Disbursement of funds to 119 CDD beneficiary groups
- 90 groups monitored
- 100 CBOs registered
- Register 3000 births and 250 births
- Disbursement of funds to 10 PWD groups, implementation of the Disability
- Completion of FAL Urban reader, monitoring of 67 FAL classes,
- Disbursement of loans to 17 approved groups, selection of 87 new beneficiary groups, Conducting pre-award workshops
- 200 children rescued from the street for rehabilitation and re-integration.
- 500 children supported
- 11 children's homes followed up for closure.
- 5 OVC service providers networking meetings and 6 OVC coordination meeting held.
- 45 community child care workers in Kawempe Division trained.
- 1 planning meeting with 10 selected children homes held.
- Consultative meetings held to develop a child protection ordinance.
- Mentor ship sessions on OVC MIS tools for 20 service providers held.

Youth related activities

- Approval of 234 projects to benefit from YLP funds
- Follow up recovery of 122,860,488
- Monitor 100 YLP projects during the quarter
- Link 60 Youth to access KCCA Centre loan
- Link 50 youth to practical skills trainers
- Paving of frontage of centre and furnishing of centre

Labour related cases

- 225 cases of Workers' Compensation and 375 Labour Disputes to be handled
- 2225 employees will be sensitized and 488 employers given Technical advice
- 82 work places are planned for inspection
- 120 youths to be trained
- 500 job applicants registered at the Bureau

NAADS

- 2 planning meetings for Kawempe and Makindye Divisions
- 13 Sensitization meetings held, 456 farmers selected, and verified in Kawempe and Makindye divisions
- Procure and distribute technologies to 456 farmers in Makindye and Kawempe Divisions
- 540 farmers in Kampala provided with technical support
- Pre-disbursement training planned for 456 farmers in Kawempe and Makindye Divisions
- 8000 kuroiler chicks to be stocked and brooded at the farm.
- 250 piglets to be produced at the farm
- 220 piglets produced to be distributed to NAADS farmers in Kampala and others will be sold to farmers outside NAADS programm
- poultry fish and pig feeds to be procured
- 10 tons of barley grain procured and delivered at the farm under ATAAS project

Fisheries

- Conduct audit of accounts of LSCs, facilitate elections of new BMUs if guidelines are released
- 400 Movement permit books to be procured
- 800 Movement permits to be issued
- 6 Orientation workshops will be conducted if MAAIF issues final guidelines
- Complete registration of operators. The exercise will cover the 3 landing sites, 22 markets and input dealers

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QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1005 Gender, Community and Economic Development | 1.55 | 0.23 | 0.20 | 14.6% | 12.6% | 86.6% |
| <i>Class: Outputs Provided</i> | <i>0.17</i> | <i>0.05</i> | <i>0.03</i> | <i>31.5%</i> | <i>17.9%</i> | <i>56.8%</i> |
| 100501 Policies, laws, strategies and guidelines | 0.17 | 0.05 | 0.03 | 31.5% | 17.9% | 56.8% |
| <i>Class: Outputs Funded</i> | <i>1.38</i> | <i>0.17</i> | <i>0.16</i> | <i>12.5%</i> | <i>12.0%</i> | <i>95.9%</i> |
| 100551 Small scale business promotion | 1.38 | 0.17 | 0.16 | 12.5% | 12.0% | 95.9% |
| Total for Vote | 1.55 | 0.23 | 0.20 | 14.6% | 12.6% | 86.6% |

Table V3.2: 2016/17 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>0.17</i> | <i>0.05</i> | <i>0.03</i> | <i>31.5%</i> | <i>17.9%</i> | <i>56.8%</i> |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.00 | 23.5% | 21.7% | 92.2% |
| 221007 Books, Periodicals & Newspapers | 0.09 | 0.01 | 0.00 | 11.7% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.00 | 0.01 | 0.01 | 1.1% | 0.6% | 53.8% |
| 225001 Consultancy Services- Short term | 0.00 | 0.01 | 0.00 | 0.6% | 0.0% | 2.0% |
| 282101 Donations | 0.06 | 0.02 | 0.02 | 33.9% | 31.0% | 91.5% |
| <i>Class: Outputs Funded</i> | <i>1.38</i> | <i>0.17</i> | <i>0.16</i> | <i>12.5%</i> | <i>12.0%</i> | <i>95.9%</i> |
| 263334 Conditional transfers for community development | 1.38 | 0.17 | 0.16 | 12.5% | 12.0% | 95.9% |
| Total for Vote | 1.55 | 0.23 | 0.20 | 14.6% | 12.6% | 86.6% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1005 Gender, Community and Economic Development | 1.55 | 0.23 | 0.20 | 14.6% | 12.6% | 86.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 10 Gender and Community Services | 0.17 | 0.05 | 0.03 | 31.5% | 17.9% | 56.8% |
| <i>Development Projects</i> | | | | | | |
| 0115 LGMSD (former LGDP) | 1.38 | 0.17 | 0.16 | 12.5% | 12.0% | 95.9% |
| Total for Vote | 1.55 | 0.23 | 0.20 | 14.6% | 12.6% | 86.6% |

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 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|--------------------|
| Program: 05 Gender, Community and Economic Development | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 10 Gender and Community Services | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Policies, laws, strategies and guidelines | | | |
| Conducted 20 communities out reaches at parish level | 99 groups were funded with a membership of 2337 (1,621 females & 716 males). Makindye 20 groups worth 213,000,000/=, Kawempe 36 groups worth 175,000,000/=, Lubaga 11 groups worth 55,000,000/=, Central 9 groups worth 45,000,000/=, 32 approved groups were not funded due to unavailability of funds. Conducted sensitization on access criteria for CDD and awareness on other services provided by the Directorate. 32 meetings were held and 3,488 community members attended. | Item | Spent |
| FAL activities supported | | 221002 Workshops and Seminars | 11,343 |
| Vulnerable groups councils supported (77 FAL meetings and a FAL instruction manual developed) | | 221009 Welfare and Entertainment | 12,213 |
| Library provided with reading materials | | 225001 Consultancy Services- Short term | 18,461 |
| seven Statutory days , functions and | FAL Urban reader, monitored 30 classes and conducted quarterly meeting for FAL Instructors | 282101 Donations | 30,230 |
| Reasons for Variation in performance | | | |
| There were no variations. | | | |
| | | | Total |
| | | | 72,247 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 30,652 |
| | | | AIA |
| | | | 41,595 |
| Total For SubProgramme | | | 72,247 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 30,652 |
| | | | AIA |
| | | | 41,595 |
| <i>Development Projects</i> | | | |
| Project: 0115 LGMSD (former LGDP) | | | |
| <i>Outputs Funded</i> | | | |
| Output: 51 Small scale business promotion | | | |
| 6 Technical trainings of 200 people each and pre-award workshops | • 190 new CBOs registered and 52 renewed membership 189 pre-assessed | Item | Spent |
| Formation of 95 parish CDD network meetings | • 264 youth linked to access KCCA Cente loan Labor and Employment services •427 Labour disputes handled, 302 cleared and ugx. 619,469,925/= paid in settlement. 421 work compensation claims reported and computed, 179 workers compensation claims cleared causing employers and insurance | 263334 Conditional transfers for community development | 164,969 |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

companies to pay UGX 569,769,154= to workers in compensation

- 2351 employees sensitized on labour laws. 945 employers and the general public provided with technical advice on labour administration

- 71 work places inspected

- 124 youths trained in ICT and entrepreneurship

- 364 youth registered at KCCA ESB. 124 trained in ICT and entrepreneurship, 60 enrolled for the i-serve program, 104 recommended for employment, 26 of these are employed.

Inspection of the landing sites and 22 markets was conducted on fortnightly basis

3 greenhouse is in production and 1 greenhouse is being prepared for production

- 5023 kgs of vegetables produced

- 56,000 seedling produced and distributed

- 244 farmers visited and provided technical support

- 335 farmers trained on enterprise development.

- 137 farmers profiled, bringing current number of farmers in data base to 730

- 1616 individuals sensitized about opportunities in Agribusiness

- 1 manual produced on urban farming for the BITVET vocational training

Commercial services

- All bills settled before end of quarter by KCCA and vendors

- 28 market days conducted

- Repairs at USAFI market initiated. Site handed over to contractor

- 41 markets inspected

- 4 staff trained in cooperatives leadership and management at Kigumba

Cooperative College (UCCK). The training was sponsored by Ministry of

Trade Industry and Cooperatives (MTIC)

in conjunction with the Project for Financial Inclusion in Rural Areas

(ROFIRA.)

- 107 businesses supported to register formally.

- 384 SMEs/groups were trained in enterprise management

- 117 SMEs were linked for financing.

Reasons for Variation in performance

Short fall in government releases.

| | |
|-----------------|----------------|
| Total | 164,969 |
| GoU Development | 164,969 |

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QUARTER 2: 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 |
|--------------------------|--|--|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| | | Total For SubProgramme | 164,969 |
| | | GoU Development | 164,969 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 237,216 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 30,652 |
| | | GoU Development | 164,969 |
| | | External Financing | 0 |
| | | AIA | 41,595 |

Vote:122 Kampala Capital City Authority**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
|-----------------------------------|---|--|--------------------------|

Program: 05 Gender, Community and Economic Development

Recurrent Programmes

Subprogram: 10 Gender and Community Services

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|---|
| Conduct quarterly trainings and capacity building for the councils on group formation, entrepreneursh 8 groups funded | <p>65 grps funded (membership 1579). Makindye 9 grps worth 45,000,000/=, Kawempe 36 grps worth 175,000,000/=, Lubaga 11 grps worth 55,000,000/=, Central 9 grps worth 45,000,000/=, 32 meetings held and 3,488 community members attended.</p> <ul style="list-style-type: none"> •111 CDD beneficiary grps monitored. •62 new CBOs registered and 52 renewed membership •3683 births registered and 257 deaths. •Disbursement done for 5 grps of Persons with Disability, Facilitated 30 PWDs to attend the International Disability Day and organized Kampala Disability Day, 300 people attended and 14 wheel chairs given to PWs •Conducted training for 110 women council leaders, Trained 25 women leaders in making fireless cookers. •FAL Urban reader, monitored 30 classes and conducted quarterly meeting for FAL Instructors •Conducted pre-award workshops for 17 approved grps. Selection of the 87 new grps started, appraisals conducted for 68 grps pending approval by MGLSD. <p>OVC</p> <ul style="list-style-type: none"> •29 children out of the planned 29 rescued from the street. •945 children provided child care and protection services . •8 children homes jointly inspected with the MGLSD for compliance with standards •1 out of the planned 5 OVC Coordination meeting held due to budget constraints and 1 OVC service provider's linkage meeting held. •130 child focused CSOs trained on the OVC national improved tools. •294 Youth Interest Grps selected at community level, 293 went through enterprise selection and 21 grps appraised at desk level. •93 projects monitored at least twice during the quarter.36 YLP projects jointly monitored by technical staff and political leaders. 40,065,300 was recovered. •4 YLP sensitization meetings for youth leaders,5 for division councilors and 109 parish YLP meeting reaching to 3956 people. 63 youth linked to access KCCA Cente loan •36 linked to practical skills trainers. | <p>Item</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>225001 Consultancy Services- Short term</p> <p>282101 Donations</p> | <p>Spent</p> <p>11,343</p> <p>12,213</p> <p>18,461</p> <p>30,230</p> |

Reasons for Variation in performance

There were no variations.

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 72,247 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 30,652 |
| | | AIA | 41,595 |
| | | Total For SubProgramme | 72,247 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 30,652 |
| | | AIA | 41,595 |

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

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QUARTER 2: Outputs and Expenditure in Quarter

| | | Item | Spent |
|--|--|--|---------|
| Register 200 CBOs,50 groups to receive CDD funding | Labor and Employment services | | |
| Conduct training on enterprise management for 35 SMEs/groups | <ul style="list-style-type: none"> •427 Labour disputes handled, 302 cleared and ugx. 619,469,925/= paid in settlement. 421 work compensation claims reported and computed, 179 workers compensation claims cleared causing employers and insurance companies to pay UGX 569,769,154= to workers in compensation •2351 employees sensitized on labour laws. 945 employers and the general public provided with technical advice on labour administration •71 work places inspected •124 youths trained in ICT and entrepreneurship •364 youth registered at KCCA ESB. 124 trained in ICT and entrepreneurship, 60 enrolled for the i-serve program, 104 recommended for employment, 26 of these are employed. 1 greenhouse is in production and 1 greenhouse is being prepared for production •3072 kgs of vegetables produced •22,000 seedling produced and distributed •130 farmers visited and provided technical support •335 farmers trained on enterprise development. •86 farmers profiled, bringing current number of farmers in data base to 730 •591 individuals sensitized about opportunities in Agribusiness •I manual produced on urban farming for the BITVET vocational training | 263334 Conditional transfers for community development | 164,969 |
| | Commercial services | | |
| | <ul style="list-style-type: none"> •All bills settled before end of quarter by KCCA and vendors •14 market days conducted •Repairs at Usafi market initiated. Site handed over to contractor •41 markets inspected •140 groups mobilized to register as SACCOs •203 SACCOs inspected •Training of leaders from 149 SACCOS was undertaken. On average each SACCO had 3 of its leaders trained. •4 staff trained in cooperatives leadership and management at Kigumba Cooperative College (UCCK). The training was sponsored by Ministry of Trade Industry and Cooperatives (MTIC) in conjunction with the Project for Financial Inclusion in Rural Areas (ROFIRA.) •47 businesses supported to register formally. •302 SMEs/groups were trained in enterprise management •68 SMEs were linked for financing. | | |

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|------------------------------------|---|------------------|
| <i>Reasons for Variation in performance</i> | | | |
| Short fall in government releases. | | | |
| | | Total | 164,969 |
| | | GoU Development | 164,969 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| | | Total For SubProgramme | 164,969 |
| | | GoU Development | 164,969 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 237,216 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 30,652 |
| | | GoU Development | 164,969 |
| | | External Financing | 0 |
| | | AIA | 41,595 |

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QUARTER 3: Revised Workplan

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

Program: 05 Gender, Community and Economic Development

Recurrent Programmes

Subprogram: 10 Gender and Community Services

Outputs Provided

Output: 01 Policies, laws, strategies and guidelines

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| Community Devt | | | | |
| •Disbursement of funds to 119 CDD beneficiary groups | 221002 Workshops and Seminars | 6,004 | 0 | 6,004 |
| •90 groups monitored | | | | |
| •100 CBOs registered | 221007 Books, Periodicals & Newspapers | 10,000 | 0 | 10,000 |
| •Register 3000 births and 250 births | | | | |
| •Disbursement of funds to 10 PWD groups, implementation of the Disability | 221009 Welfare and Entertainment | 15,155 | 0 | 15,155 |
| •Completion of FAL Urban reader, monitoring of 67 FAL classes, | 225001 Consultancy Services- Short term | 12,040 | 0 | 12,040 |
| •Disbursement of loans to 17 approved groups, selection of 87 new beneficiary groups, Conducting pre-award workshops | 282101 Donations | 12,014 | 0 | 12,014 |
| •200 children rescued from the street for rehabilitation and re-integration. | | | | |
| •500 children supported | | | | |
| •11 children's homes followed up for closure. | | | | |
| •5 OVC service providers networking meetings and 6 OVC coordination meeting held. | | | | |
| •45 community child care workers in Kawempe Division trained. | | | | |
| •1 planning meeting with 10 selected children homes held. | | | | |
| •Consultative meetings held to develop a child protection ordinance. | | | | |
| •Mentor ship sessions on OVC MIS tools for 20 service providers held. | | | | |
| | Total | 55,212 | 0 | 55,212 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 23,351 | 0 | 23,351 |
| | AIA | 31,861 | 0 | 31,861 |

Youth related activities

- Approval of 234 projects to benefit from YLP funds
- Follow up recovery of 122,860,488
- Monitor 100 YLP projects during the quarter
- Link 60 Youth to access KCCA Cente loan
- Link 50 youth to practical skills trainers
- Paving of frontage of centre and furnshing of centre

Labour related cases

- 225 cases of Workers' Compensation and 375 Labour Disputes to be handled
- 2225 employees will be sensitized and 488 employers given Technical advice
- 82 work places are planned for inspection
- 120 youths to be trained
- 500 job applicants registered at the Bureau

Development Projects

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QUARTER 3: Revised Workplan

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

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

| Agriculture and Agri-business | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| •Have 3 greenhouses and 1 propagation unit in full production | 263334 Conditional transfers for community development | 7,031 | 0 | 7,031 |
| •Produce 4,000 kgs of assorted vegetables | Total | 7,031 | 0 | 7,031 |
| •30,000 assorted seedlings produced and distributed. | <i>GoU Development</i> | <i>7,031</i> | <i>0</i> | <i>7,031</i> |
| •15 new micro gardens established. Open up new garden to accommodate field crops to increase area under crops by 1,080 square meters | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| •1 Fully organic farming demonstration setup. | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| •150 farmers visited and given technical support | | | | |
| •160 farmers trained in enterprise development in various areas | | | | |
| •90 farmers profiled | | | | |
| •330 individuals sensitized on Agribusiness opportunities. | | | | |
| •1,100 copies of agribusiness directory printed and distributed | | | | |
| • A network of 150 stakeholders in Agriculture | | | | |
| Commercial services | | | | |
| •Liaise se with MoLG on funding of final part of the project | | | | |
| Conduct biometric registration | | | | |
| •Timely settlement of bills | | | | |
| •14 Market days organized | | | | |
| • Attend 3 site meeting with contractor | | | | |
| •Carry out 40 inspections | | | | |
| •Mobilize 75 groups to register as SACCOs | | | | |
| •Carry out inspection of 100 Cooperatives | | | | |
| •Carry out training of leaders in 25 SACCOS | | | | |
| •1 staff trained in co-operatives and trade related courses. | | | | |
| •Support 35 informal business to register formally | | | | |
| •Conduct training on enterprise management for 35 SMEs/groups | | | | |
| •Link 35 SMEs to finance | | | | |
| | GRAND TOTAL | 63,243 | 0 | 63,243 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>23,351</i> | <i>0</i> | <i>23,351</i> |
| | <i>GoU Development</i> | <i>7,031</i> | <i>0</i> | <i>7,031</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>32,861</i> | <i>0</i> | <i>32,861</i> |