

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	24.518	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	5.803	0.127	0.056	74.2%	32.4%	43.7%
Development GoU	1.376	24.725	0.959	0.931	69.7%	67.6%	97.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.548	55.046	1.086	0.987	70.2%	63.7%	90.8%
Total GoU+Donor (MTEF)	1.548	N/A	1.086	0.987	70.2%	63.7%	90.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.548	55.046	1.086	0.987	70.2%	63.7%	90.8%
(iii) Non Tax Revenue	0.376	N/A	0.142	0.142	37.9%	37.9%	100.0%
Grand Total	1.924	55.046	1.229	1.129	63.9%	58.7%	91.9%
Excluding Taxes, Arrears	1.924	55.046	1.229	1.129	63.9%	58.7%	91.9%

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	1.92	1.23	1.13	63.9%	58.7%	91.9%
Total For Vote	1.92	1.23	1.13	63.9%	58.7%	91.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadquate funding and transport limits field/ community activities

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	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>	N/A		UGX 2,205,050,000 has been distributed to 1,320 youth beneficiaries under the small scale enterprise development component (SSED) .
			There is an increase in the number of youth accessing loan funds of the small scale enterprise development component (SSED) . This is due to increased sensitisation.
<i>Output Cost:</i>	US\$ Bn:	1.376	US\$ Bn: 0.931 % Budget Spent: 67.6%
Vote Function Cost	US\$ Bn:	1.924	US\$ Bn: 1.129 % Budget Spent: 58.7%
Cost of Vote Services:	US\$ Bn:	1.924	US\$ Bn: 1.129 % Budget Spent: 58.7%

* Excluding Taxes and Arrears

A total of 206 groups were assessed during the second quarter out of which 120 groups were selected to benefit from CDD funds.

136 child welfare cases were handled: these include 116 case which were related to failure to provide maintenance, 13 cases were related to custody of children, 6 cases were related to denial of access to children by one of parents, and 1 cases were related to proof of parentage of children. The rest of the cases have been referred to court.

Organised a training on alternative care frame work for 20 Managers and Social workers from babies/children homes in Kampala. This was conducted to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.

The five year Strategic Plan (2013/14-2017/18) for the Youth Council (KCCA Youth Council) was launched this quarter by representative from UN Habitat.

10 PWD groups received grants worth 2,000,000/= under the Special Grant for PWD program for setting up or expanding income generating activities.

113 children were rescued from the streets and transferred to Kampiringisa. The centre was supported with food stuffs to be able to maintain the children while plans for resettlement are undertaken, meanwhile a visit was conducted by the First Lady with officials from KCCA, OPM, and MGLSD to the Karamojong settlements in Katwe Kinyoro to establish the status and also discuss plans for resettlement back in Karamoja.

22 youths were trained under the INTEL Easy Steps program. The trainings offered were in leadership, ICT, Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales skills. Training was carried out in partnership with Kibo Foundation and UNHABITAT.

During the second quarter, 6 community service events were held in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.

A total of 433 labour disputes were reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554 =/

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HALF-YEAR: Highlights of Vote Performance

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	1.55	1.09	0.99	70.2%	63.7%	90.8%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.13</i>	<i>0.06</i>	<i>74.2%</i>	<i>32.4%</i>	<i>43.7%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.13	0.06	74.2%	32.4%	43.7%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.96</i>	<i>0.93</i>	<i>69.7%</i>	<i>67.6%</i>	<i>97.1%</i>
100551 Small scale business promotion	1.38	0.96	0.93	69.7%	67.6%	97.1%
Total For Vote	1.55	1.09	0.99	70.2%	63.7%	90.8%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.17</i>	<i>0.13</i>	<i>0.06</i>	<i>74.2%</i>	<i>32.4%</i>	<i>43.7%</i>
221002 Workshops and Seminars	0.02	0.02	0.00	68.3%	16.5%	24.2%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.02	69.9%	19.8%	28.3%
224002 General Supply of Goods and Services	0.01	0.00	0.00	62.8%	33.8%	53.9%
282101 Donations	0.06	0.05	0.03	82.5%	53.8%	65.2%
<i>Output Class: Outputs Funded</i>	<i>1.38</i>	<i>0.96</i>	<i>0.93</i>	<i>69.7%</i>	<i>67.6%</i>	<i>97.1%</i>
263334 Conditional transfers for community development	1.38	0.96	0.93	69.7%	67.6%	97.1%
Grand Total:	1.55	1.09	0.99	70.2%	63.7%	90.8%
Total Excluding Taxes and Arrears:	1.55	1.09	0.99	70.2%	63.7%	90.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.55	1.09	0.99	70.2%	63.7%	90.8%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.13	0.06	74.2%	32.4%	43.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	0.96	0.93	69.7%	67.6%	97.1%
1215 Job Stimulus Package	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	1.55	1.09	0.99	70.2%	63.7%	90.8%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

		<i>Item</i>	<i>Spent</i>
FAL activities supported(21.9m)	-249 CBOs were registered and 52 renewed registration	221007 Books, Periodicals & Newspapers	15,967
Vulnerable groups councils supported	-7485 births and 546 deaths were registered. -Youth council was supported to attend National Youth day celebrations in Mukono as well as organise youth day celebrations in Makindye, Lubaga and Kawempe divisions.	221009 Welfare and Entertainment	53,922
Library provided with reading materials	-UGX 2,958,450,000 has been distributed to 1789 youth beneficiaries under the small scale enterprise development component (SSED). -The five year Strategic Plan (2013/14-2017/18) for Kampala Capital City Authority Youth Council (KCCA Youth Council) was launched this quarter by representative from UN Habitat. -Training of youth in ICT and Leadership by Kibo Foundation with support from UNHABITAT was conducted with 22 youths trained under the INTEL Easy Steps program specifically offering Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales. Meanwhile 146 youths have been trained on ICT and Leadership; the programme included instilled values of hard work and giving back to communities as part of community engagement programs.	224002 General Supply of Goods and Services	90,120
Statutory days , functions and other activities organised such as women's day, literacy day, labour day. Others include Christmas party, IDI parties.	-449 child welfare cases handled; 239 related to failure to provide maintenance, 35 cases related to custody, 6 denial of access to children by one of parents, 70 cases handled of people processing care orders in relation to fostering and adoption, 1 related to proof of parentage while 59 cases have been referred to court. 11 inspections conducted to babies and children's homes to check on standards. -177 cases of children in need of alternative care handled as follows; 82 care orders processed for children taken to babies/children's homes, 2 adoption cases handled, 53 children resettled with families and 12 resettled in homes. Meanwhile 179 were rescued from the streets and transferred to Kampiringisa with provisions including food stuffs to maintain the children. -Training on alternative care frame	282101 Donations	34,268

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

work for 20 Managers and Social workers from babies/children homes in Kampala was conducted to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.

-Save the Children International Uganda (SCIU), conducted 2-day orientation training for 12 staff on the SUNRISE-OVC project in order to roll out OVC related activities in the work plan including service provider mapping, inspections, model outreaches, DOVCC committee among others.

-Service provider mapping to collect data on providers of OVC services in Kampala for purposes of improving coordination and quality control was conducted with support. As a result 53 service providers were mapped including organisations/institutions utilizing a community and institutionalization approach to providing child care and protection.

-Initiated partnership with ANPCCAN working with five other partners that will in the next 3 years rescue, resettle and rehabilitate 600 children. Through this partnership, a total of 26 children and 45 adults were resettled in Karamoja.

-31 People with Disability were supported to attend the National celebrations to mark International Disability Day in Kisoro. In addition, celebrations to mark the IDD day for Kampala City were held at the KCCA Gardens. 250 individuals attended meanwhile 50 individuals received appliances including crutches, white canes and calipers.

-10 groups received grants worth 2,000,000/= under the Special Grant for PWD program for setting up or expanding income generating activities

-6 community service events were held in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.

-In the first quarter Labour disputes that were settled between employers and employees were 161 and

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

136,238,000/= was paid by the employers to employees, while 52 Compensation cases were handled as a result of injuries at work. In the second quarter a total of 433 labour disputes were reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554= The types of cases reported include unfair termination, unpaid wages and others like non-remittance of National Social Security Fund (NSSF) and denial of maternity/annual leave among others. -A total of 262 workman's compensation claims were reported, investigated and 43% of cases cleared. -231 mediation sessions were conducted to settle cases reported -568 (374 employees and 194 employers) sought technical advice from labour offices and 124 work place visits were conducted.

Reasons for Variation in performance

Work was implemented as per the schedule.

Total	197,907
Wage Recurrent	0
Non Wage Recurrent	55,558
NTR	142,349

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Funded

Output: 10 0551 Small scale business promotion

About 200 Small scale enterprises and CBOs groups promoted under CDD grant

CDD beneficiaries were as follows: 8 groups from central with 278 beneficiaries out of whom 187 were female; 37 groups from Kawempe with 967 beneficiaries out of whom 514 were female; 35 groups from Makindye with 1032 beneficiaries out of whom 704 were female; 57 groups from Nakawa with 1563 beneficiaries out of whom 1066 were female and 50 groups from Lubaga with 1323 beneficiaries out of whom 788 were female.

Item

263334 Conditional transfers for community development

Spent

931,145

Reasons for Variation in performance

Some of the beneficiaries had been assessed in the last financial but funds

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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)

granted this year.

Total	931,145
<i>GoU Development</i>	<i>931,145</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,129,052
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55,558</i>
<i>GoU Development</i>	<i>931,145</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>142,349</i>

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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
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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

		Item	Spent
Implementing FAL activities. Training about 30 FAL instructors, Inspecting FAL centres	-136 child welfare cases were handled these included 116 cases related to failure to provide maintenance by one parent, 13 cases were related to custody of children, 6 were related to denial of access to children by one of parents, and 1 was related to proof of parentage. The rest of the cases have been referred to court.	221007 Books, Periodicals & Newspapers	10,317
Transferring grants to 3 councils for the vulnerable groups		221009 Welfare and Entertainment	52,262
Procuring reading materials for the library		224002 General Supply of Goods and Services	62,400
Remove children from the street	-133 cases of children in need of alternative care were handled as follows; 38 care orders were processed for children taken to babies/children's homes, 2 adoption cases were handled, 53 children were resettled with families and 12 were resettled in homes	282101 Donations	29,135
Training for child protection justice for juvenile offenders	-7 inspections were conducted to check on standards in babies and children's homes		
Probation and welfare activity related expenses.	-20 Managers and Social workers from babies/children homes in Kampala were trained on alternative care frame work. This was to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.		
Formation and operationalization of OVC committees.	-Save the Children International Uganda (SCIU), conducted 2-day orientation training for 12 staff on the SUNRISE-OVC project in order to roll out OVC related activities in the work plan including service provider mapping, inspections, model outreaches, DOVCC committee among others.		
Women, Youth and disability council	-Conducted a service provider mapping to collect data on providers of OVC services in Kampala for purposes of improving coordination and quality control. As a result 53 service providers were mapped including organisations/institutions utilizing a community and institutionalization approach to providing child care and protection. This activity was supported SCIU.		
Establish and operationalise the city OVC coordination committee)	-The five year Strategic Plan (2013/14-2017/18) for the Youth Council (KCCA Youth Council) was launched this quarter by representative from UN Habitat.		
Periodic inspection of work places to ensure compliances with basic labor laws	-31 People with Disability were supported to attend the National celebrations to mark International Disability Day in Kisoro. In addition,		

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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
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US\$ Thousand

Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

celebrations to mark the IDD day for Kampala City were held at the KCCA Gardens.

-50 PWDs received appliances including crutches, white canes and calipers.

-10 PWD groups received grants worth 2,000,000/= under the Special Grant for PWD program. This is for setting up or expanding income generating activities

-113 children were rescued from the streets and transferred to Kampiringisa. The centre was supported with food stuffs to be able to maintain the children while plans for resettlement are undertaken.

-First Lady conducted a visit with officials from KCCA, OPM, and MGLSD to the Karamojong settlements in Katwe Kinyoro to establish the status and also discuss plans for resettlement back in Karamoja.

-Initiated partnership with ANPCCAN working with five other partners that will in the next 3 years rescue, resettle and rehabilitate 600 children. Through this partnership, a total of 26 children and 45 adults were resettled in Karamoja.

-UGX 2,205,050,000 has been distributed to 1320 youth beneficiaries under the small scale enterprise development component (SSED). This is a great increase from UGX 753,350,000 in the first quarter. The increase is attributed to rigorous sensitisation in the divisions, 59 parishes were reached.

-22 youths were trained under the INTEL Easy Steps program. The trainings included; Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales. The training were organised in partnership with Kibo Foundation and UNHABITAT.

-During the second quarter, 6 community service events were held in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.

-A total of 433 labour disputes were

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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
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US\$ Thousand

Vote Function: 1005 Gender, Community and Economic Development

Recurrent Programmes

Programme 10 Gender and Community Services

reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554= The types of cases reported include unfair termination, unpaid wages and others like non-remittance of National Social Security Fund (NSSF) and denial of maternity/annual leave among others. -A total of 262 workman's compensation claims were reported, investigated and 43% of cases cleared -231 mediation sessions were conducted to settle cases reported -568 (374 employees and 194 employers) sought technical advice from labour offices and 124 work place visits were conducted. -3,770 births and 209 deaths were registered.

Reasons for Variation in performance

Work was implemented as per the schedule.

Total	154,114
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,207
<i>NTR</i>	113,907

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Funded

Output: 10 0551 Small scale business promotion

		<i>Item</i>	<i>Spent</i>
Identifying Small scale enterprises and CBOs groups for funding	A total of 206 groups were assessed during the second quarter out of which 120 groups were selected to benefit.	263334 Conditional transfers for community development	590,581
Training the identified groups for effective participation in development	The beneficiaries were as follows: 8 groups from central with 278 beneficiaries out of which 187 were female; 25 groups from Kawempe with 652 beneficiaries out of which 495 were female 30 groups from Nakawa with 889 beneficiaries out of which 654 were female; 28 groups from Makindye with 858 beneficiaries out of which 612 were female and 29 groups from Lubaga with 417 beneficiaries out of which 299 were female.		

Reasons for Variation in performance

Some of the beneficiaries had been assessed in the last financial but funds

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
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UShs Thousand

Vote Function: 1005 Gender, Community and Economic Development

Development Projects

Project 0115 LGMSD (former LGDP)

granted this year.

Total	590,581
<i>GoU Development</i>	590,581
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	744,695
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,207
<i>GoU Development</i>	590,581
<i>External Financing</i>	0
<i>NTR</i>	113,907

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QUARTER 3: 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	
Implementing FAL activities. Training about 30 FAL instructors, Inspecting FAL centres	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	11,385 40,452	0 0	11,385 40,452
Transferring grants to 3 councils for the vulnerable groups	224002 General Supply of Goods and Services 282101 Donations	1,449 18,255	0 0	1,449 18,255
	Total	71,541	0	71,541
Procuring reading materials for the library		<i>Wage Recurrent</i>	0	0
Remove children from the street		<i>Non Wage Recurrent</i>	71,541	0
Training for child protection justice for juvenile offenders				
Probation and welfare activity related expenses.				
Formation and operationalization of OVC committee				
Establish and operationalise the city OVC coordination committee				
Periodic inspection of work places to ensure compliances with basic labor laws				
	<i>NTR</i>	0	0	0

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Funded

Output: 10 0551 Small scale business promotion

Item	Balance b/f	New Funds	Total	
Identifying Small scale enterprises and CBOs groups for funding	263334 Conditional transfers for community development	28,244	0	28,244
	Total	28,244	0	28,244
Training the identified groups for effective participation in development		<i>GoU Development</i>	28,244	0
		<i>External Financing</i>	0	0
Providing funding for 100 groups under the CDD.				
	<i>NTR</i>	0	0	0
	GRAND TOTAL	99,786	0	99,786
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	71,541	0
		<i>GoU Development</i>	28,244	0
		<i>External Financing</i>	0	0
	<i>NTR</i>	0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.171406017	0.039099151	22.8%	0	0.0%
Total	0.171406017	0.039099151	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.35097712	0.0%	0	0.0%
Other	1.37641626	0	0.0%	0	0.0%
Total	1.37641626	0.35097712	25.5%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.547822277	0.390076271	25.2%	0	0.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.171406017	0.039099151	22.8%	0	0.0%
Total	0.171406017	0.039099151	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.35097712	0.0%	0	0.0%
Other	1.37641626	0	0.0%	0	0.0%
Total	1.37641626	0.35097712	25.5%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.547822277	0.390076271	25.2%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.171406017	0.039099151	22.8%	0	0.0%
Total	0.171406017	0.039099151	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.35097712	0.0%	0	0.0%
Other	1.37641626	0	0.0%	0	0.0%
Total	1.37641626	0.35097712	25.5%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.547822277	0.390076271	25.2%	0	0.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
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Statutory	0	0	0.0%	0	0.0%
Other	0.171406017	0.039099151	22.8%	0	0.0%
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Vote: 122 Kampala Capital City Authority

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Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

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Vote: 122 Kampala Capital City Authority

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Grand Total	1.547822277	0.390076271	25.2%	0	0.0%

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 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	Q2 Report	Q3 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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In