

# Vote:122

 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% 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	0.157	0.038	91.4%	21.9%	24.0%
Devt. GoU	1.376	0.000	1.032	0.260	75.0%	18.9%	25.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1.547</b>	<b>0.000</b>	<b>1.189</b>	<b>0.297</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.547</b>	<b>0.000</b>	<b>1.189</b>	<b>0.297</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1.547</b>	<b>0.000</b>	<b>1.189</b>	<b>0.297</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>
<i>A.I.A Total</i>	0.269	0.000	0.141	0.063	52.5%	23.4%	44.6%
<b>Grand Total</b>	<b>1.816</b>	<b>0.000</b>	<b>1.330</b>	<b>0.360</b>	<b>73.2%</b>	<b>19.8%</b>	<b>27.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.816</b>	<b>0.000</b>	<b>1.330</b>	<b>0.360</b>	<b>73.2%</b>	<b>19.8%</b>	<b>27.1%</b>

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	1.33	0.36	73.2%	19.8%	27.1%
<b>Total for Vote</b>	<b>1.82</b>	<b>1.33</b>	<b>0.36</b>	<b>73.2%</b>	<b>19.8%</b>	<b>27.1%</b>

### Matters to note in budget execution

Short fall in government funding

Short fall in government funding.

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	
<b>0.119 Bn Shs</b>	<i>SubProgram/Project :10 Gender and Community Services</i>
Reason:	
<i>Items</i>	

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## QUARTER 3: Highlights of Vote Performance

<b>71,461,516.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>26,237,866.000 UShs</b>	282101 Donations
Reason:	
<b>10,254,900.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>5,945,380.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>5,164,300.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>0.772 Bn Shs</b>	<i>SubProgram/Project :0115 LGMSD (former LGDP)</i>
Reason:	
<i>Items</i>	
<b>772,282,880.000 UShs</b>	263334 Conditional transfers for community development
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 1005 Gender, Community and Economic Development</i>			
<b>Output: 100551 Small scale business promotion</b>			
<i>Description of Performance:</i>	communities economically empowered	<ul style="list-style-type: none"> <li>• 266 SMEs /groups were supported to register fully.</li> <li>• 266 SMEs / groups were trained in enterprise management</li> <li>• 121 SMEs were linked to financing</li> </ul>	Shortfall in government funding
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>1.376</b> UShs Bn:	<b>0.260</b> % Budget Spent: <b>18.9%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>1.547</b> <i>UShs Bn:</i>	<b>0.260</b> % Budget Spent: <b>16.8%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i>	<b>1.547</b> <i>UShs Bn:</i>	<b>0.260</b> % Budget Spent: <b>16.8%</b>

### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

- 39 groups (28 in Kawempe Division and 11 in Lubaga Division) received funding under the CDD program worth 195,000,000/=. The funded groups have a total of 949 beneficiaries (655 females and 294 males).
- 12 classes monitored and were functional. The FAL Urban Reader is still under development with support from the Ministry of Gender Labour Social Development
- 12 PWD groups identified and 10 were approved by the Disability Council awaiting funding
- 30 women were facilitated to go to Dokolo for the national celebrations; Organized a skills building workshop in commemoration of Women's Day in Kampala and 300 women across all the 5 divisions attended. 25 women Council leaders were also facilitated to go to Uganda Industrial Research Institute for an exposure visit as a pre-activity for the women's day.
- 29 groups were monitored and 85% of the monitored groups reported increase in production
- 5017 births registered (F=2566, M-2451) and 278 deaths verified (F-121, M-157)
- Disbursed loans to 17 women groups worth UGX. 128,200,000 under the Uganda Women Entrepreneurship Program.
- 2 OVC coordination meetings and 2 linkage /network meetings with OVC service providers were held.
- 45 Child protection committees and VHTs trained in OVC mapping.
- 473 Labour disputes were reported and handled. 318 were cleared and UGX. 175,810,743/= paid in settlement. 181 cases of workers' compensation claims were reported. 142 were cleared causing employers to pay UGX 730,162,094/= to workers in compensation
- 2,384 employees were sensitized on labour laws. 701 employers and the general public were provided with technical advice on labour administration
- 105 work places were inspected
- 183 youths trained in both ICT and Entrepreneurship
- 191 youth registered at KCCA ESB as job seekers, youth volunteers and ICT trainees.

### 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
<b>Program 1005 Gender, Community and Economic Development</b>	<b>1.55</b>	<b>1.19</b>	<b>0.30</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.16</i>	<i>0.04</i>	<i>91.4%</i>	<i>21.9%</i>	<i>24.0%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.16	0.04	91.4%	21.9%	24.0%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.03</i>	<i>0.26</i>	<i>75.0%</i>	<i>18.9%</i>	<i>25.2%</i>
100551 Small scale business promotion	1.38	1.03	0.26	75.0%	18.9%	25.2%
<b>Total for Vote</b>	<b>1.55</b>	<b>1.19</b>	<b>0.30</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>

**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>0.16</i>	<i>0.04</i>	<i>91.4%</i>	<i>21.9%</i>	<i>24.0%</i>
221002 Workshops and Seminars	0.02	0.02	0.00	69.0%	22.4%	32.4%
221007 Books, Periodicals & Newspapers	0.09	0.08	0.00	88.3%	5.0%	5.7%
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	0.05	0.02	76.0%	34.8%	45.8%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.03</i>	<i>0.26</i>	<i>75.0%</i>	<i>18.9%</i>	<i>25.2%</i>
263334 Conditional transfers for community development	1.38	1.03	0.26	75.0%	18.9%	25.2%
<b>Total for Vote</b>	<b>1.55</b>	<b>1.19</b>	<b>0.30</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>

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## QUARTER 3: Highlights of Vote Performance

**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
<b>Program 1005 Gender, Community and Economic Development</b>	1.55	1.19	0.30	76.8%	19.2%	25.0%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.17	0.16	0.04	91.4%	21.9%	24.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	1.03	0.26	75.0%	18.9%	25.2%
<b>Total for Vote</b>	<b>1.55</b>	<b>1.19</b>	<b>0.30</b>	<b>76.8%</b>	<b>19.2%</b>	<b>25.0%</b>

**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 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
<b>Program: 05 Gender, Community and Economic Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Gender and Community Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, strategies and guidelines</b>			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Conducted 20 communities out reaches at parish level	<ul style="list-style-type: none"> <li>• 138 groups received funding under the CDD program worth 831,000,000/=. The funded groups have a total of 3,286 beneficiaries</li> </ul>	221002 Workshops and Seminars	11,723
FAL activities supported	<ul style="list-style-type: none"> <li>• 42 classes monitored and were functional. The FAL Urban Reader is still under development with support from the Ministry of Gender Labour Social Development</li> </ul>	221007 Books, Periodicals & Newspapers	4,293
Vulnerable groups councils supported (77 FAL meetings and a FAL instruction manual developed)	<ul style="list-style-type: none"> <li>• Disbursement was done for 5 groups of Persons with Disability, Facilitated 30 PWDs to attend celebrations to mark the International Disability Day in Adjumani and also organized the Kampala Disability Day, 300 people attended and 14 wheel chairs were given out to PWs</li> <li>• 30 women were facilitated to go to Dokolo for the national celebrations; Organized a skills building workshop in commemoration of Women's Day in Kampala and 300 women across all the 5 divisions attended. 25 women Council leaders were also facilitated to go to Uganda Industrial Research Institute for an exposure visit as a pre-activity for the women's day.</li> <li>• 239 CDD groups were monitored and 85% of the monitored groups reported increase in production</li> <li>• 12,186 births registered (F=6,165, M-6,021) and 775 deaths verified (F-308, M-467)</li> <li>• Disbursed loans to 17 women groups worth UGX. 128,200,000 under the Uganda Women Entrepreneurship Program</li> <li>• 5 OVC coordination meetings and 3 linkage /network meetings with OVC service providers were held.</li> <li>• 45 Child protection committees and VHTs trained in OVC mapping.</li> <li>• 1,413 Labour disputes were reported and handled. 940 were cleared and UGX. 1,240,803,060/= paid in settlement. 748 cases of workers' compensation claims were reported. 467 were cleared causing employers to pay UGX 1,844,993,407/= to workers in compensation</li> <li>• 6,138 employees were sensitized on labour laws. 3,013 employers and the general public were provided with technical advice on labour administration</li> <li>• 269 work places were inspected</li> <li>• 427 youths trained in both ICT and Entrepreneurship</li> <li>• 1,345 youth registered at KCCA ESB as job seekers, youth volunteers and ICT trainees.</li> </ul>	221009 Welfare and Entertainment	21,610
Library provided with reading materials seven Statutory days , functions and		225001 Consultancy Services- Short term	22,492
		282101 Donations	40,405

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Shortfall in government funding.

<b>Total</b>	<b>100,523</b>
Wage Recurrent	0
Non Wage Recurrent	37,526
AIA	62,997
<b>Total For SubProgramme</b>	<b>100,523</b>
Wage Recurrent	0
Non Wage Recurrent	37,526
AIA	62,997

### Development Projects

#### Project: 0115 LGMSD (former LGDP)

##### Outputs Funded

#### Output: 51 Small scale business promotion

6 Technical trainings of 200 people each and pre-award workshops

- 373 SMEs /groups were supported to register fully.
- 650 SMEs / groups were trained in enterprise management
- 238 SMEs were linked to financing

Formation of 95 parish CDD network meetings

Item	Spent
263334 Conditional transfers for community development	259,717

### Reasons for Variation in performance

shortfall in government funding

<b>Total</b>	<b>259,717</b>
GoU Development	259,717
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>259,717</b>
GoU Development	259,717
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>360,240</b>
Wage Recurrent	0
Non Wage Recurrent	37,526
GoU Development	259,717
External Financing	0
AIA	62,997

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**Vote:122** Kampala Capital City Authority**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 05 Gender, Community and Economic Development**

*Recurrent Programmes*

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**Subprogram: 10 Gender and Community Services**

*Outputs Provided*

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**Output: 01 Policies, laws, strategies and guidelines**



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Community Devt</p> <ul style="list-style-type: none"> <li>• Disbursement of funds to 119 CDD beneficiary groups</li> <li>• 90 groups monitored</li> <li>• 100 CBOs registered</li> <li>• Register 3000 births and 250 births</li> <li>• Disbursement of funds to 10 PWD groups, implementation of the Disability</li> <li>• Completion of FAL Urban reader, monitoring of 67 FAL classes,</li> <li>• Disbursement of loans to 17 approved groups, selection of 87 new beneficiary groups, Conducting pre-award workshops</li> <li>• 200 children rescued from the street for rehabilitation and re-integration.</li> <li>• 500 children supported</li> <li>• 11 children's homes followed up for closure.</li> <li>• 5 OVC service providers networking meetings and 6 OVC coordination meeting held.</li> <li>• 45 community child care workers in Kawempe Division trained.</li> <li>• 1 planning meeting with 10 selected children homes held.</li> <li>• Consultative meetings held to develop a child protection ordinance.</li> <li>• Mentor ship sessions on OVC MIS tools for 20 service providers held.</li> </ul> <p>Youth related activities</p> <ul style="list-style-type: none"> <li>• Approval of 234 projects to benefit from YLP funds</li> <li>• Follow up recovery of 122,860,488</li> <li>• Monitor 100 YLP projects during the quarter</li> <li>• Link 60 Youth to access KCCA Centre loan</li> <li>• Link 50 youth to practical skills trainers</li> <li>• Paving of frontage of centre and furnishing of centre</li> </ul> <p>Labour related cases</p> <ul style="list-style-type: none"> <li>• 225 cases of Workers' Compensation and 375 Labour Disputes to be handled</li> <li>• 2225 employees will be sensitized and 488 employers given Technical advice</li> <li>• 82 work places are planned for inspection</li> <li>• 120 youths to be trained</li> <li>• 500 job applicants registered at the Bureau</li> </ul>	<ul style="list-style-type: none"> <li>• 39 groups (28 in Kawempe Division and 11 in Lubaga Division) received funding under the CDD program worth 195,000,000/=.</li> <li>• The funded groups have a total of 949 beneficiaries (655 females and 294 males).</li> <li>• 12 classes monitored and were functional. The FAL Urban Reader is still under development with support from the Ministry of Gender Labour Social Development</li> <li>• 12 PWD groups identified and 10 were approved by the Disability Council awaiting funding</li> <li>• 30 women were facilitated to go to Dokolo for the national celebrations; Organized a skills building workshop in commemoration of Women's Day in Kampala and 300 women across all the 5 divisions attended. 25 women Council leaders were also facilitated to go to Uganda Industrial Research Institute for an exposure visit as a pre-activity for the women's day.</li> <li>• 29 groups were monitored and 85% of the monitored groups reported increase in production</li> <li>• 5017 births registered (F=2566, M-2451) and 278 deaths verified (F-121, M-157)</li> <li>• Disbursed loans to 17 women groups worth UGX. 128,200,000 under the Uganda Women Entrepreneurship Program.</li> <li>• 2 OVC coordination meetings and 2 linkage /network meetings with OVC service providers were held.</li> <li>• 45 Child protection committees and VHTs trained in OVC mapping.</li> <li>• 473 Labour disputes were reported and handled. 318 were cleared and UGX. 175,810,743/= paid in settlement. 181 cases of workers' compensation claims were reported. 142 were cleared causing employers to pay UGX 730,162,094/= to workers in compensation</li> <li>• 2,384 employees were sensitized on labour laws. 701 employers and the general public were provided with technical advice on labour administration</li> <li>• 105 work places were inspected</li> <li>• 183 youths trained in both ICT and Entrepreneurship</li> <li>• 191 youth registered at KCCA ESB as job seekers, youth volunteers and ICT trainees.</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>221002 Workshops and Seminars</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221009 Welfare and Entertainment</li> <li>225001 Consultancy Services- Short term</li> <li>282101 Donations</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>11,723</li> <li>4,293</li> <li>21,610</li> <li>22,492</li> <li>40,405</li> </ul>

### Reasons for Variation in performance

Shortfall in government funding.

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>100,523</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,526
		AIA	62,997
		<b>Total For SubProgramme</b>	<b>100,523</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,526
		AIA	62,997

### Development Projects

**Project: 0115 LGMSD (former LGDP)**

### Outputs Funded

**Output: 51 Small scale business promotion**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Agriculture and Agri-business</p> <ul style="list-style-type: none"> <li>•Have 3 greenhouses and 1 propagation unit in full production</li> <li>•Produce 4,000 kgs of assorted vegetables</li> <li>•30,000 assorted seedlings produced and distributed.</li> <li>•15 new micro gardens established, Open up new garden to accommodate field crops to increase area under crops by 1,080 square meters</li> <li>•1 Fully organic farming demonstration setup.</li> <li>•150 farmers visited and given technical support</li> <li>•160 farmers trained in enterprise development in various areas</li> <li>•90 farmers profiled</li> <li>•330 individuals sensitized on Agribusiness opportunities.</li> <li>•1,100 copies of agribusiness directory printed and distributed</li> <li>• A network of 150 stakeholders in Agriculture</li> </ul> <p>Commercial services</p> <ul style="list-style-type: none"> <li>•Liaise se with MoLG on funding of final part of the project</li> <li>Conduct biometric registration</li> <li>•Timely settlement of bills</li> <li>•14 Market days organized</li> <li>• Attend 3 site meeting with contractor</li> <li>•Carry out 40 inspections</li> <li>•Mobilize 75 groups to register as SACCOS</li> <li>•Carry out inspection of 100 Cooperatives</li> <li>•Carry out training of leaders in 25 SACCOS</li> <li>•1 staff trained in co-operatives and trade related courses.</li> <li>•Support 35 informal business to register formally</li> <li>•Conduct training on enterprise management for 35 SMEs/groups</li> <li>•Link 35 SMEs to finance</li> </ul>	<ul style="list-style-type: none"> <li>• 266 SMEs /groups were trained in enterprise management</li> <li>• 266 SMEs / groups were supported to register fully</li> <li>• 121 SMEs were linked to financing</li> </ul>	<p><b>Item</b></p> <p>263334 Conditional transfers for community development</p>	<p><b>Spent</b></p> <p>259,717</p>
			<b>Total</b>
			<b>259,717</b>
			GoU Development
			259,717
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			<b>Total For SubProgramme</b>
			<b>259,717</b>
			GoU Development
			259,717
			External Financing
			0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>360,240</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,526
		GoU Development	259,717
		External Financing	0
		AIA	62,997

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 05 Gender, Community and Economic Development

#### Recurrent Programmes

### Subprogram: 10 Gender and Community Services

#### Outputs Provided

### Output: 01 Policies, laws, strategies and guidelines

Community Devt	Item	Balance b/f	New Funds	Total
•Disbursement of funds to 119 CDD beneficiary groups	221002 Workshops and Seminars	18,450	0	18,450
•90 groups monitored				
•100 CBOs registered	221007 Books, Periodicals & Newspapers	71,462	0	71,462
•Register 3000 births and 250 births				
•Disbursement of funds to 10 PWD groups, implementation of the Disability	221009 Welfare and Entertainment	12,535	0	12,535
•Completion of FAL Urban reader, monitoring of 67 FAL classes,	225001 Consultancy Services- Short term	55,786	0	55,786
•Disbursement of loans to 17 approved groups, selection of 87 new beneficiary groups, Conducting pre-award workshops	282101 Donations	37,955	0	37,955
•200 children rescued from the street for rehabilitation and re-integration.				
•500 children supported				
•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 Cente loan				
•Link 50 youth to practical skills trainers				
•Paving of frontage of centre and furnishing of centre				
	<b>Total</b>	<b>196,188</b>	<b>0</b>	<b>196,188</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,328</i>	<i>0</i>	<i>121,328</i>
	<i>AIA</i>	<i>77,124</i>	<i>0</i>	<i>77,124</i>

#### Development Projects

### Project: 0115 LGMSD (former LGDP)

#### Outputs Funded

### Output: 51 Small scale business promotion

6 Technical trainings of 200 people each and pre-award workshops	Item	Balance b/f	New Funds	Total
Formation of 95 parish CDD network meetings	263334 Conditional transfers for community development	772,283	0	772,283
	<b>Total</b>	<b>772,283</b>	<b>0</b>	<b>772,283</b>
	<i>GoU Development</i>	<i>772,283</i>	<i>0</i>	<i>772,283</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>969,471</b>	<b>0</b>	<b>969,471</b>

# Vote:122

 Kampala Capital City Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>121,328</i>	<i>0</i>	<i>121,328</i>
		<i>GoU Development</i>	<i>772,283</i>	<i>0</i>	<i>772,283</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>78,124</i>	<i>0</i>	<i>78,124</i>