

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.451	0.145	0.057	32.0%	12.5%	39.2%
Dev't.	GoU	1.488	0.764	0.442	51.3%	29.7%	57.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>1.939</b>	<b>0.908</b>	<b>0.499</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1.939</b>	<b>0.908</b>	<b>0.499</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>1.939</b>	<b>0.908</b>	<b>0.499</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1.939</b>	<b>0.908</b>	<b>0.499</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1.939</b>	<b>0.908</b>	<b>0.499</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</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	1.94	0.91	0.50	46.8%	25.7%	54.9%
<b>Total for Vote</b>	<b>1.94</b>	<b>0.91</b>	<b>0.50</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

### CDD program

Carried out the following under CDD

- 93 groups assessed and 78 recommended
- Monitored 105 groups
- Conducted 3 pre-disbursement trainings in 3 divisions and 50 groups trained.
- Conducted 7 Sensitization meetings
- Support to councils and PWD grant

- Conducted PWD joint monitoring on 3 groups in Kawempe Division

### Birth & Death Registration

-Registered 3,246 births (1532M,1714F) and 159 deaths (104M,55F).

### CBO registration

-Received 93 applications, 236 pre assessed and 197 recommended

### Uganda Women's Entrepreneurship Program

-Recovered UGX.48M

-Conducted joint monitoring in 2 divisions for 21 groups, routine monitoring for 48 groups across all the divisions,

-30 groups were endorsed 2 divisions and 15 approved at TPC level.

### Social protection program

-Selected beneficiary schools

-Held political leaders meeting to raise awareness on the program

### Safer cities program

-Identification of a consultant ongoing

-Procurement of computers is underway

### PROBATION AND OVC RELATED ACTIVITIES

#### Street connected children

-Repatriated 65 to Napak and 817 street connected children rescued.

-Held a dialogue meeting with Napak leaders

-Held a reflection meeting with CFPU's and 2 steering committee.

#### Provision of child care and protection Services

-Provided 869 vulnerable children with protection services

-Held 9 community sensitization meetings

-Trained 45 local councils of which 43 people and a leader were on foster care

-Represented 60 children in conflict with the law in court

-Inspected 26 children homes to comply with rules and regulations

-Held 3 division OVC coordination committee and 2 linkage meetings

-Trained 96 community members on child protection and GBV

-Held a meeting and 15 officers oriented on the child protection ordinance.

-Oriented 74 prospective foster parents ,63 prospective families assessed and 39 trained on foster care.

-Linked 6 prospective foster parents to approved babies' homes for matching.

-Trained 27 PSW officers on GBV.

-Oriented 60 officers on GEG programme, 165 mentors trained and 2 Division entry meetings on GEG held.

### LABOUR ADMINISTRATION

-Handled 434 labour disputes and 243 worker's compensation claims reported

-Reached out and provided 1,432 Employers with technical advice.

-Sensitized 3,886 workers were during work place inspections and visits.

-Visited 109 work places as a follow up of cases reported to labour office.

-Inspected 88 work spaces to check for compliance with labour standards.

**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>0.084 Bn Shs</b>	<b>SubProgram/Project :10 Gender and Community Services</b>
Reason: Women,youth and disability activities requisition in being prepared for payment.. Kabalagala Youth center skilling programs tools have been procured. Payment for the volunteers at the Sezibwa youth employment service beaureax	
<i>Items</i>	

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## QUARTER 1: Highlights of Vote Performance

<b>33,041,748.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Public Library sensitization activities requisition are being prepared for payment.	
<b>19,761,667.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Payment for the volunteers at the Sezibwa youth employment service beaureax	
<b>16,460,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Women,youth and disability activities requisition in being prepared for payment.	
<b>10,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Women,youth and disability activities requisition in being prepared for payment.	
<b>5,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Kabalagala Youth center skilling programs tools have been procured.	
<b>0.314 Bn Shs</b>	<b>SubProgram/Project :0115 LGMSD (former LGDP)</b>
Reason: Kabalagala youth center education demonstration tools are being procured.	
Set up for CDD groups recipients are being made on the system.	
<i>Items</i>	
<b>293,349,512.000 UShs</b>	263334 Conditional transfers for community development
Reason: Set up for CDD groups recipients are being made on the system.	
<b>20,658,099.000 UShs</b>	312211 Office Equipment
Reason: Kabalagala youth center education demonstration tools are being procured.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 05 Gender, Community and Economic Development</b>			
<b>Responsible Officer: Director Gender, Community Services and Production</b>			
<b>Programme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased compliance to labour laws, regulations and standards			
2 .Protection and provision of social support services to vulnerable groups enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of vulnerable children resettled	Number	252	113

Table V2.2: Key Vote Output Indicators\*

## Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### Community development

- Conduct monitoring visits to all 111 CDD groups funded in the 1st quarter
- Conduct pre-disbursement trainings for 50 CDD approved groups
- Conduct community sensitizations
- PWD/Women/Youth Councils
- Disbursement to PWD groups

### Birth and death registration

- Facilitate birth and death registration
- CBO registration
- Conduct pre-assessments and registration of CBOs

### UWEP program

- Disbursement to 6 groups & follow up recovery of funds loaned out. Conduct joint monitoring visits

### Social protection program

- selection and identification of schools and parishes to benefit from program, hold political leaders' entry meetings

### Safer cities program

- Conduct walk about in 5 Divisions, complete procurement of computers and consultant identified

### Probation and OVC related activities

- Conduct engagement meetings with local leaders in Katwe and inform them about the closure; Profile issues in the informal settlements on media.
- Conduct an assessment visit with different directorates; send out removal notices, and remove temporary structures
- Provision of child care and protection services
- Conduct Community sensitization
- Representation of juveniles in court
- Quarterly OVC Coordination meetings held
- Approval of ordinance and dissemination to the public
- Meeting with the trained foster parents to prepare for matching with vulnerable children in need of care and protection

### Girls empowering girls program

- Launch of GEG, set up GEG website, finalize identification of out of school girls

### Labour administration

- Handling labour disputes and workman's compensation cases are reported to labour offices.
- Providing technical advice to Employers and employees on minimum labour standards
- Carry out work place inspections and work place visits to ascertain that workers are provided with minimum labour standards. 70 work places are targeted for this exercise.

### Employment services bureau

- Registration of youth accessing services at the Employment Services Bureau
- Training youth in ICT, Mentorship and Life skills development
- Serve youth volunteer programme
- Providing Job counselling and career guidance services to all youth accessing the Bureau
- Training youth in entrepreneurship and business development skills
- Placement of youth in employment
- Implementing UN Volunteer program
- Work Readiness Training by Global Livingston Institute
- Smart-Up Innovation Hub by Plan International

### Kabalagala One Stop Center

- Registration of youths at Kabalagala
- Vocational training for youths
- Mindset training for youths
- Conduct exposure visit for trainees at Kabalagala
- Soliciting for partnerships to support vocational training

### Other Youth Related Activities

- Disbursement to groups
- Identification and submission of YLP projects for approval
- Monitoring and follow up of groups
- Conduct joint monitoring of groups
- Training of YLP YPMC, YPC & SAC members of approved projects
- Linkage to Centenary Bank for KCCA Cente Youth Loan and YVCF

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### QUARTER 1: Highlights of Vote Performance

- Profile NGOs implementing youth activities in the division
- Apprenticeship program rolled out
- Community sensitization conducted to mobilize youths
- Youth council meetings held and youth leaders involved in International Youth Day celebrations
- Enterprise and Trade Development
- 100 small businesses identified, trained and assisted to register formally and supported in the market place
- Support sensitization of 150 community groups including youth and women to effectively engage in enterprise development
- Support provision of technical back stopping to 75 SMEs through training

#### Commercial Services

- With regards to Street Vendors Ordinance, view from divisions will be compiled and bill presented to Authority Council for Second reading. With Regards to Kasubi, Allocation committee will handle vendor's complaints and allocate workspaces in new market. Vendors will be reallocated to new market by end of Quarter 2
- Timely Settlement of utility bills in public and private areas of Wandegaya, Usafi
- Conduct elections in Wandegaya and Usafi Markets and sign new MOU with elected leaders
- Relocate vendors to new site and carry final biometric registration attached to work address
- Meet with existing markets leaders in Kitinatala to obtain views and profile vendors
- Attend scheduled monthly site meetings with contractor, Engage DETS for construction of service roads to the Market
- Mobilize and recommend 50 groups to register as cooperatives.
- Executives and managers from 50 SACCOS trained
- 250 Cooperatives inspected
- 50 Cooperatives audited

### 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>1.94</b>	<b>0.91</b>	<b>0.50</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.14</i>	<i>0.06</i>	<i>32.0%</i>	<i>12.5%</i>	<i>39.2%</i>
100501 Policies, laws, strategies and guidelines	0.45	0.14	0.06	32.0%	12.5%	39.2%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.69</i>	<i>0.39</i>	<i>50.0%</i>	<i>28.7%</i>	<i>57.4%</i>
100551 Small scale business promotion	1.38	0.69	0.39	50.0%	28.7%	57.4%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.08</i>	<i>0.05</i>	<i>67.6%</i>	<i>42.3%</i>	<i>62.5%</i>
100572 Government Buildings and Administrative Infrastructure	0.11	0.08	0.05	67.6%	42.3%	62.5%
<b>Total for Vote</b>	<b>1.94</b>	<b>0.91</b>	<b>0.50</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>

Table V3.2: 2019/20 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>0.45</i>	<i>0.14</i>	<i>0.06</i>	32.0%	12.5%	39.2%
221002 Workshops and Seminars	0.03	0.01	0.00	37.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.01	38.6%	11.4%	29.4%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.01	56.0%	17.4%	31.2%
221010 Special Meals and Drinks	0.04	0.01	0.01	38.9%	32.2%	82.7%
221012 Small Office Equipment	0.04	0.01	0.00	12.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.03	0.01	21.4%	7.3%	34.1%

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## Kampala Capital City Authority

### QUARTER 1: Highlights of Vote Performance

282101 Donations	0.06	0.01	0.01	22.9%	20.9%	91.2%
<b>Class: Outputs Funded</b>	<b>1.38</b>	<b>0.69</b>	<b>0.39</b>	50.0%	28.7%	57.4%
263334 Conditional transfers for community development	1.38	0.69	0.39	50.0%	28.7%	57.4%
<b>Class: Capital Purchases</b>	<b>0.11</b>	<b>0.08</b>	<b>0.05</b>	67.6%	42.3%	62.5%
312101 Non-Residential Buildings	0.07	0.05	0.04	65.3%	54.3%	83.1%
312211 Office Equipment	0.04	0.03	0.01	71.4%	22.2%	31.1%
<b>Total for Vote</b>	<b>1.94</b>	<b>0.91</b>	<b>0.50</b>	46.8%	25.7%	54.9%

**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>	<b>1.94</b>	<b>0.91</b>	<b>0.50</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</b>
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.45	0.14	0.06	32.0%	12.5%	39.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.49	0.76	0.44	51.3%	29.7%	57.9%
<b>Total for Vote</b>	<b>1.94</b>	<b>0.91</b>	<b>0.50</b>	<b>46.8%</b>	<b>25.7%</b>	<b>54.9%</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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Kampala Capital City Authority

## QUARTER 1: 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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### 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	Spent
Transfer to CDD 3000 Persons in groups	Social protection program	
Transfer to UWEP 600 Groups	-selection and identification of schools and parishes to benefit from program,	221005 Hire of Venue (chairs, projector, etc)
Transfer to 1200 Person in YLP Groups	hold political leaders' entry meetings	221007 Books, Periodicals & Newspapers
Management of women youth and disability activities.	Safer cities program	221010 Special Meals and Drinks
Management of vulnerable child and probation activities.	-Conduct walk about in 5 Divisions, complete procurement of computers and consultant identified	225001 Consultancy Services- Short term
	Probation and OVC related activities	282101 Donations
	-Conduct engagement meetings with local leaders in Katwe and inform them about the closure; Profile issues in the informal settlements on media.	
	-Conduct an assessment visit with different directorates; send out removal notices, and remove temporary structures	
	-Provision of child care and protection services	
	-Conduct Community sensitization	
	-Representation of juveniles in court	
	-Quarterly OVC Coordination meetings held	
	-Approval of ordinance and dissemination to the public	
	-Meeting with the trained foster parents to prepare for matching with vulnerable children in need of care and protection	
	Girls empowering girls program	
	-Launch of GEG, set up GEG website, finalize identification of out of school girls	

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>56,606</b>
Wage Recurrent	0
Non Wage Recurrent	56,606
AIA	0
<b>Total For SubProgramme</b>	<b>56,606</b>
Wage Recurrent	0
Non Wage Recurrent	56,606
AIA	0

#### Development Projects

### Project: 0115 LGMSD (former LGDP)

#### Outputs Funded

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## QUARTER 1: 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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### Output: 51 Small scale business promotion

Item	Spent
263334 Conditional transfers for community development	394,650

### Reasons for Variation in performance

Total	394,650
GoU Development	394,650
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	37,979
312211 Office Equipment	9,342

### Reasons for Variation in performance

Total	47,321
GoU Development	47,321
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>441,972</b>
GoU Development	441,972
External Financing	0
AIA	0

**GRAND TOTAL** **498,578**

Wage Recurrent	0
Non Wage Recurrent	56,606
GoU Development	441,972
External Financing	0
AIA	0



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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

	Item	Spent
Removal of street children	Social protection program	
Handling probation, child protection cases	-selection and identification of schools and	
Inspection of children's and babies' homes	parishes to benefit from program, hold	221005 Hire of Venue (chairs, projector, etc) 6,868
Engagement meetings with Children's and babies' homes	political leaders' entry meetings	221007 Books, Periodicals & Newspapers 14,960
Mapping of vulnerable children	Safer cities program	221010 Special Meals and Drinks 11,259
Development of the OVC strategic plan	-Conduct walk about in 5 Divisions,	225001 Consultancy Services- Short term 10,238
Holding City and Division OVC	complete procurement of computers and	
Coordination meetings	consultant identified	282101 Donations 13,282
Conducting Linkage meetings at Division and City level	Probation and OVC related activities	
Dissemination of the Child Protection Ordinance	-Conduct engagement meetings with local leaders in Katwe and inform them about the closure; Profile issues in the informal settlements on media.	
Rolling out implementation of the Social Protection Program for Kampala	-Conduct an assessment visit with different directorates; send out removal notices, and remove temporary structures	
Linking youths to access the KCCA Centre Loan	-Provision of child care and protection services	
Implementing the Apprenticeship program landscaping & completion of a wall fence at the KOSYC	-Conduct Community sensitization	
Additional training equipment	-Representation of juveniles in court	
Facilitators training allowance	-Quarterly OVC Coordination meetings held	
'I - serve Program	-Approval of ordinance and dissemination to the public	
Monitoring of the Youth Livelihood Program fund beneficiaries	-Meeting with the trained foster parents to prepare for matching with vulnerable children in need of care and protection	
Labour disputes and compensation claims	Girls empowering girls program	
Technical support to employers, employees and the general public	-Launch of GEG, set up GEG website, finalize identification of out of school girls	
Work place inspections		
Labour Day Celebrations		
Casuals (Kyanja, youth, community development, markets, i-Serve, fisheries)		
Sensitization meetings and selection of beneficiaries		
Verification of selected beneficiaries		
Advisory services		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>56,606</b>
Wage Recurrent	0
Non Wage Recurrent	56,606
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>56,606</b>
Wage Recurrent	0
Non Wage Recurrent	56,606

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## QUARTER 1: 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
<i>Development Projects</i>			
<b>Project: 0115 LGMSD (former LGDP)</b>			
<i>Outputs Funded</i>			
<b>Output: 51 Small scale business promotion</b>			
	<b>Item</b>		<b>Spent</b>
	263334 Conditional transfers for community development		394,650
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>394,650</b>
		GoU Development	394,650
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	<b>Item</b>		<b>Spent</b>
	312101 Non-Residential Buildings		37,979
	312211 Office Equipment		9,342
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>47,321</b>
		GoU Development	47,321
		External Financing	0
		AIA	0
	<b>Total For SubProgramme</b>		<b>441,972</b>
		GoU Development	441,972
		External Financing	0
		AIA	0
	<b>GRAND TOTAL</b>		<b>498,578</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,606
		GoU Development	441,972
		External Financing	0
		AIA	0

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## QUARTER 2: Revised Workplan

<i>US\$ Thousand</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Community development				
-Conduct monitoring visits to all 111 CDD groups funded in the 1st quarter	221002 Workshops and Seminars	10,000	0	10,000
-Conduct pre-disbursement trainings for 50 CDD approved groups	221005 Hire of Venue (chairs, projector, etc)	16,460	0	16,460
-Conduct community sensitizations	221007 Books, Periodicals & Newspapers	33,042	0	33,042
PWD/Women/Youth Councils	221010 Special Meals and Drinks	2,355	0	2,355
-Disbursement to PWD groups	221012 Small Office Equipment	5,000	0	5,000
Birth and death registration	225001 Consultancy Services- Short term	19,762	0	19,762
-Facilitate birth and death registration				
CBO registration	282101 Donations	1,285	0	1,285
-Conduct pre-assessments and registration of CBOs				
	<b>Total</b>	<b>87,903</b>	<b>0</b>	<b>87,903</b>
UWEP program				
-Disbursement to 6 groups & follow up recovery of funds loaned out. Conduct joint monitoring visits				
Social protection program				
-selection and identification of schools and parishes to benefit from program, hold political leaders' entry meetings				
Safer cities program				
-Conduct walk about in 5 Divisions, complete procurement of computers and consultant identified				
Probation and OVC related activities				
-Conduct engagement meetings with local leaders in Katwe and inform them about the closure; Profile issues in the informal settlements on media.				
-Conduct an assessment visit with different directorates; send out removal notices, and remove temporary structures				
-Provision of child care and protection services				
-Conduct Community sensitization				
Labour administration				
-Handling labour disputes and workman's compensation cases are reported to labour offices.				
-Providing technical advice to Employers and employees on minimum labour standards				
-Carry out work place inspections and work place visits to ascertain that workers are provided with minimum labour standards.70 work places are targeted for this exercise.				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>87,903</b>	<b>0</b>	<b>87,903</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:122

Kampala Capital City Authority

## QUARTER 2: 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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### Project: 0115 LGMSD (former LGDP)

#### Outputs Funded

#### Output: 51 Small scale business promotion

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263334 Conditional transfers for community development	293,350	0	293,350
<b>Total</b>	<b>293,350</b>	<b>0</b>	<b>293,350</b>
<i>GoU Development</i>	<i>293,350</i>	<i>0</i>	<i>293,350</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>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	7,726	0	7,726
312211 Office Equipment	20,658	0	20,658
<b>Total</b>	<b>28,385</b>	<b>0</b>	<b>28,385</b>
<i>GoU Development</i>	<i>28,385</i>	<i>0</i>	<i>28,385</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>409,637</b>	<b>0</b>	<b>409,637</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>87,903</i>	<i>0</i>	<i>87,903</i>
<i>GoU Development</i>	<i>321,734</i>	<i>0</i>	<i>321,734</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>