

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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.451	0.209	0.116	46.2%	25.7%	55.7%
Dev't.	GoU	1.488	0.970	0.726	65.2%	48.8%	74.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.939	1.179	0.842	60.8%	43.4%	71.4%
Total GoU+Ext Fin (MTEF)		1.939	1.179	0.842	60.8%	43.4%	71.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.939	1.179	0.842	60.8%	43.4%	71.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.939	1.179	0.842	60.8%	43.4%	71.4%
Total Vote Budget Excluding Arrears		1.939	1.179	0.842	60.8%	43.4%	71.4%

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	1.18	0.84	60.8%	43.4%	71.4%
Total for Vote	1.94	1.18	0.84	60.8%	43.4%	71.4%

Matters to note in budget execution

UGX.1.18Bn was released to Gender, Community Services and Production and UGX.838.6Mn was spent on; Community Driven Development (CDD) transfers, Public Library expenses, maintenance of Kyanja agricultural resource centre, market activities among others.

COMMUNITY DEVELOPMENT

- 172 Community Driven Develop (CDD) groups were assessed, 137 recommended yet 95 CDD applications were received.
- 61 CDD groups were monitored, 57 were doing well with increase in production
- Conducted 2 pre-disbursement trainings to 38 groups with 230 participants (85 males, 145 females) while 14 sensitizations were conducted
- PWD/Women/Youth Councils
- 1 PWD group was monitored, 1 PWD group assessed and recommended for the grant, 6 PWD applications received while 3 PWD meetings were conducted with total participants 57(36 males, 21 females).
- 1 women council meeting held with total participants 7(3males,4females) and Women Council was advanced 2,000,000 for mushroom training of 6 women
- Total Births registered were 3,463 (1,659 males,1804 females) while Total deaths registered were 145(100 males,45 females)
- 121 CBO registration file applications were received 137 groups were assessed and 96 were recommended for registration.
- 3 Uganda Women's Entrepreneurship Program applications were received, 2 groups funded, UGX 91,803,000 Disbursed to 12 groups. Conducted Routine monitoring to 98 groups and 89 were doing well, 1 joint monitoring to 6 groups and all were doing well. While UGX 34,982,000 was recovered from 61 groups of which 1 group completed its loan repayment.
- Launched the social protection programme for adolescent girls

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- Safer cities walk conducted across all divisions with total participants 65(34males,31females) and participated in the campaign to mark end of 16days activism against GBV
- 15 Community consultations conducted in 5 divisions with total participants 461 (220 males,241 females) under UNFPA/SIDA/Sport light Initiative,
- Attended the Launch of the Social protection programmed for Older persons

PROBATION AND OVC RELATED ACTIVITIES

- 2 community meetings were held, Profiled 130 Karamojong families in Katwe for voluntary repatriation.
- 100 bags, 100 gumboots, 100 rain coats and 40 pairs of gloves provided to the child protection team and enforcement officers
- 1039 children provided with child care & protection services while 70 children in conflict with the law were represented
- 8 children homes provided with technical support on case management tools
- 15 cases identified by CPC members in Kisenyi were reviewed.
- Assessed 3 families for foster care placement and 2 families for adoption.
- GEG programme launched, website installed, 3 Division entry meetings and 10 parish level meetings conducted, identification of out of school girls completed in 10 parishes, and 2 information sharing meetings conducted in Nakawa parish.

LABOUR ADMINISTRATION

- Handled 585 (421M, 164F) labor disputes and 202 (171M, 31F) workers compensation claims that were reported to our Labour Offices.
- 1255 (875M, 380F) Employers were reached out and provided with technical advice.
- 4,769 workers were sensitized during work place inspections and visits.
- Visited 70 work places as a follow up of cases reported to labour office.
- Inspected 56 work spaces to check for compliance with labour standards.

EMPLOYMENT SERVICES BUREAU

- 216 youth (Male 116, Female 100) registered in the database
- 125 youth (Male 79, Female 46) trained in ICT, Mentorship and Lifeskills Development.
- 20 youth (Male 12, Female 8) attended training of the i-serve youth volunteer programme focusing on the Agricultural component.
- 175 youth (Male 89, Female 86) received job counselling services and career guidance in the Job Application process.
- 447 youth (Male 264, Female 183) trained in Work Readiness and Business management skills by Boundless Minds, Standard Chartered Bank, ABSA Bank and Inspire Africa.
- 101 youth (Male 65, Female 36)) placed with Bukoola company Ltd, Jumia, Nile Breweries, Flip Africa, Ministry of Water and Environment, Samsonite Company, Brethen Recruitment Company Ltd and Great Lakes Coffee Company.
- 7 youth (2 males, 5 females) enrolled and volunteering under the UN volunteer scheme supported by UNDP
- 83 youth (Male 54, Female 29) trained through the work readiness program.
- 42 youth (Male 24, Female 18) trained through the Smart-Up Innovation Hub in Videography, Graphics and website design
- 22 partner engagements held i.e Standard Chartered Bank, UNICEF Ureport, Inspire Africa, Success Africa, Enterprise Uganda, IOM, Stanbic Bank,UAP Insurance, Fundi Bots, ILO, South African Airways, BLU-Flamingo, Refugee Law Project, Gro-Fin, Boundless Minds and ABSA Bank Uganda

KABALAGALA ONE STOP CENTRE

- Registered 91 youth at the Center (40 male, 51 female)
- Conducted vocational and digital training and mentorship for 332 youth (171 male, 161 female) in garbage recycling, liquid soap and shampoo making and in digital programming, art and design, and photography
- Trained 140 (76 male, 64 female) youth in life skills and human centre design
- No exposure visits conducted
- 3 partners engaged: PLAN International, RASING GABDO and ABILITY EXPLORED

Other Youth Related Activities

- Supported 9 groups to sign financing agreements and the repayment schedules and forwarded for further management. Payment for the above groups was also processed to the tune of UGX. 90,500,000.
- 32 projects (Nakawa 12, Kawempe 10, Makindye 5 and Lubaga 5) were submitted and approved by both MEC and CEC.10 groups successfully selected during community selection and 15 projects taken through enterprise selection where they were able to identify enterprises of their choice in a participatory process
- Conducted 277 monitoring visits to YLP groups to follow up recovery and provide technical support in Nakawa (44), Kawempe (83), Makindye (69), Central (36) and Lubaga (45) divisions. 86 demand notices were issued to groups with arrears
- Recovered UGX. 53,206,900 under the Youth Livelihood program in Nakawa 21,731,900/=, Central 1,320,000/=, Makindye 1,000,000/= + 21,435,000/= for automatic recovery, Lubaga 2,490,000/= and Kawempe 5,550,000/= divisions. Cumulative funds recovered stand at UGX. 907,958,170.
- No projects approved so far by the MoGLSD
- Sensitized and linked 215 (137 male and 78 female) youths in Nakawa (10), Kawempe (45), Makindye (77), Central (53) and Lubaga (28) Divisions to Centenary Bank to access the Youth Fund
- Visited and profiled 55 NGOs implementing youth activities in the divisions and identified areas of possible collaboration. In addition, 5

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participants (Manager Youth & Children, Supervisor Youth, Youth Officer & 2 Youth leaders) attended Resilient Communities session organized by British Council together with other civil societies working with Young People in Katwe, Kisenyi, Kivuulu & Kifumbira. Later on, 6 participants (Supervisor Youth, 3 Youth Officers & 2 Youth Council leaders) attended Active Citizen's Facilitator Development Workshop organized by British Council for 4 days

- Mobilized and linked 57 (11 male and 49 female) to trainers for practical and vocational skills training in Lubaga (28), Kawempe (24), Nakawa (1) and Makindye (7)
- Sensitized 275 (182 male and 93 female) youth on various government of Uganda programs; YLP, CDD, Youth Venture Capital Fund and KCCA Cente Youth loan in Nakawa 93 and Central 79
- Mobilised 30 youth leaders who attended the meeting in which information was given to them on the progress of Kitintale Market. A youth council meeting was also held in Lubaga division. 25 youth leaders attended the meeting.

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	
0.091 Bn Shs	SubProgram/Project :10 Gender and Community Services
Reason:	
<i>Items</i>	
25,010,698.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
22,940,560.000 UShs	221002 Workshops and Seminars
Reason:	
20,000,000.000 UShs	221012 Small Office Equipment
Reason:	
16,158,620.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason:	
6,555,150.000 UShs	221010 Special Meals and Drinks
Reason:	
0.237 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)
Reason:	
<i>Items</i>	
218,237,117.000 UShs	263334 Conditional transfers for community development
Reason:	
18,445,206.000 UShs	312211 Office Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Gender, Community and Economic Development			
Responsible Officer: Director Gender, Community Services and Production			
Programme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of vulnerable children resettled	Number	252	144

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Removal of street children
 Handling probation, child protection cases
 Inspection of children's and babies' homes
 Engagement meetings with Children's and babies' homes
 Mapping of vulnerable children
 Development of the OVC strategic plan
 Holding City and Division OVC Coordination meetings
 Conducting Linkage meetings at Division and City level
 Dissemination of the Child Protection Ordinance
 Rolling out implementation of the Social Protection Program for Kampala
 Linking youths to access the KCCA Cente Loan
 Implementing the Apprenticeship program
 landscaping & completion of a wall fence at the KOSYC
 Additional training equipment
 Facilitators training allowance
 'I - serve Program
 Monitoring of the Youth Livelihood Program fund beneficiaries
 Labor disputes and compensation claims
 Technical support to employers, employees and the general public
 Work place inspections
 Labor Day Celebrations
 Casuals (Kyanja, youth, community development, markets, i-Serve, fisheries)

 Sensitization meetings and selection of beneficiaries
 Verification of selected beneficiaries
 Advisory services

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<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	1.94	1.18	0.84	60.8%	43.4%	71.4%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.21</i>	<i>0.12</i>	<i>46.2%</i>	<i>25.7%</i>	<i>55.7%</i>
100501 Policies, laws, strategies and guidelines	0.45	0.21	0.12	46.2%	25.7%	55.7%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.89</i>	<i>0.68</i>	<i>65.0%</i>	<i>49.1%</i>	<i>75.6%</i>
100551 Small scale business promotion	1.38	0.89	0.68	65.0%	49.1%	75.6%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.08</i>	<i>0.05</i>	<i>67.6%</i>	<i>44.2%</i>	<i>65.4%</i>
100572 Government Buildings and Administrative Infrastructure	0.11	0.08	0.05	67.6%	44.2%	65.4%
Total for Vote	1.94	1.18	0.84	60.8%	43.4%	71.4%

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>0.21</i>	<i>0.12</i>	46.2%	25.7%	55.7%
221002 Workshops and Seminars	0.03	0.02	0.00	86.6%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.02	55.1%	28.4%	51.5%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.03	61.8%	32.6%	52.8%
221010 Special Meals and Drinks	0.04	0.02	0.01	53.2%	34.5%	64.8%
221012 Small Office Equipment	0.04	0.02	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.03	0.03	22.1%	22.1%	100.0%
282101 Donations	0.06	0.03	0.03	46.9%	44.0%	93.6%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.89</i>	<i>0.68</i>	65.0%	49.1%	75.6%
263334 Conditional transfers for community development	1.38	0.89	0.68	65.0%	49.1%	75.6%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.08</i>	<i>0.05</i>	67.6%	44.2%	65.4%
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%	27.5%	38.5%
Total for Vote	1.94	1.18	0.84	60.8%	43.4%	71.4%

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	1.94	1.18	0.84	60.8%	43.4%	71.4%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.45	0.21	0.12	46.2%	25.7%	55.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.49	0.97	0.73	65.2%	48.8%	74.8%
Total for Vote	1.94	1.18	0.84	60.8%	43.4%	71.4%

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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
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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	-265 CDD groups were assessed and 215 were recommended while 95 CDD applications were received, 166 CDD groups were monitored where 57 were doing well with increase in production	221005 Hire of Venue (chairs, projector, etc)	17,169
Transfer to UWEP 600 Groups		221007 Books, Periodicals & Newspapers	27,980
Transfer to 1200 Person in YLP Groups		221010 Special Meals and Drinks	12,058
Management of women youth and disability activities.	-5 pre-disbursement trainings conducted to 88 groups and 21 sensitization meetings conducted.	225001 Consultancy Services- Short term	31,000
Management of vulnerable child and probation activities.	-4 PWD group monitored, 1 PWD group assessed and recommended for the grant, 3 PWD meetings conducted with total participants 57 (36 males, 21 females) 6 PWD applications received, 1 women council meeting held with total participants 7(3males, 4 females) ,Cash advance of 2,000,000 to Women Council which was used in mushroom training of 6 women for 6 days.	282101 Donations	27,983
	-Total Births registered were 6709 (3191 males, 3518 females), Total deaths registered were 304 (204 males, 100 females)		
	-214 CBO file applications were received, 373 groups were assessed and 293 were recommended for registration.		
	-Disbursed 91,803,000 to 12 UWEP groups. Conducted Routine monitoring to 156 groups and 89 were doing well. Recovered 83,141,900 , and 1 group completed its loan repayment		
	-Launch of the social protection programmed for adolescent girls		
	-Safer cities walk conducted across all divisions with total participants 65(34males, 31females) All Divisions participated in the campaign to mark end of 16days activism against GBV		
	-Conducted 15 Community consultations meeting in 5 divisions with total participants 461 (220 males, 241 females)		
	UNFPA/SIDA/Sport light Initiative		
	-Attended the Launch of the Social protection programmed for Older persons		

Reasons for Variation in performance

No variations

Total 116,191
Wage Recurrent 0

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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
		Non Wage Recurrent	116,191
		AIA	0
		Total For SubProgramme	116,191
		Wage Recurrent	0
		Non Wage Recurrent	116,191
		AIA	0
Development Projects			
Project: 0115 LGMSD (former LGDP)			
Outputs Funded			
Output: 51 Small scale business promotion			
		Item	Spent
		263334 Conditional transfers for community development	676,163
Reasons for Variation in performance			
		Total	676,163
		GoU Development	676,163
		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	11,555
Reasons for Variation in performance			
		Total	49,534
		GoU Development	49,534
		External Financing	0
		AIA	0
		Total For SubProgramme	725,697
		GoU Development	725,697
		External Financing	0
		AIA	0
		GRAND TOTAL	841,888
		Wage Recurrent	0
		Non Wage Recurrent	116,191
		GoU Development	725,697
		External Financing	0
		AIA	0

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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
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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

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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	US\$ Thousand
Removal of street children	COMMUNITY DEVELOPMENT	Item	Spent
Handling probation, child protection cases	-172 Community Driven Develop (CDD)	221005 Hire of Venue (chairs, projector, etc)	10,301
Inspection of children's and babies' homes	groups were assessed, 137 recommended	221007 Books, Periodicals & Newspapers	13,021
Engagement meetings with Children's and babies' homes	yet 95 CDD applications were received.	221010 Special Meals and Drinks	799
Mapping of vulnerable children	-61 CDD groups were monitored, 57 were	225001 Consultancy Services- Short term	20,762
Development of the OVC strategic plan	doing well with increase in production	282101 Donations	14,702
Holding City and Division OVC	-Conducted 2 pre-disbursement trainings		
Coordination meetings	to 38 groups with 230 participants (85		
Conducting Linkage meetings at Division and City level	males, 145 females) while 14		
Dissemination of the Child Protection Ordinance	sensitizations were conducted		
Rolling out implementation of the Social Protection Program for Kampala	-PWD/Women/Youth Councils		
Linking youths to access the KCCA Centre Loan	-1 PWD group was monitored, 1 PWD		
Implementing the Apprenticeship program	group assessed and recommended for the		
landscaping & completion of a wall fence at the KOSYC	grant, 6 PWD applications received while		
Additional training equipment	3 PWD meetings were conducted with		
Facilitators training allowance	total participants 57(36 males, 21		
'I - serve Program	females).		
Monitoring of the Youth Livelihood Program fund beneficiaries	-1 women council meeting held with total		
Labour disputes and compensation claims	participants 7(3males,4females) and		
Technical support to employers, employees and the general public	Women Council was advanced 2,000,000		
Work place inspections	for mushroom training of 6 women		
Labour Day Celebrations	-Total Births registered were 3,463 (1,659		
Casuals (Kyanja, youth, community development, markets, i-Serve, fisheries)	males,1804 females) while Total deaths		
	registered were 145(100 males,45		
	females)		
	-121 CBO registration file applications		
	were received137 groups were assessed		
	and 96 were recommended for		
	registration.		
	-3 Uganda Women's Entrepreneurship		
	Program applications were received, 2		
	groups funded, UGX 91,803,000		
	Disbursed to 12 groups. Conducted		
	Routine monitoring to 98 groups and 89		
	were doing well, 1 joint monitoring to 6		
	groups and all were doing well. While		
	UGX 34,982,000 was recovered from 61		
	groups of which 1 group completed its		
	loan repayment.		
	-Launched the social protection		
	programmed for adolescent girls		
	-Safer cities walk conducted across all		
	divisions with total participants		
	65(34males,31females) and participated in		
	the campaign to mark end of 16days		
	activism against GBV		
	-15 Community consultations conducted		
	in 5 divisions with total participants 461		
	(220 males,241 females) under		
	UNFPA/SIDA/Sport light Initiative,		
	-Attended the Launch of the Social		
	protection programmed for Older persons		

Reasons for Variation in performance

No variations

Total **59,585**
Wage Recurrent 0

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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
		Non Wage Recurrent	59,585
		AIA	0
		Total For SubProgramme	59,585
		Wage Recurrent	0
		Non Wage Recurrent	59,585
		AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

Item	Spent
263334 Conditional transfers for community development	281,512
Total	281,512
GoU Development	281,512
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312211 Office Equipment	2,213
Total	2,213
GoU Development	2,213
External Financing	0
AIA	0
Total For SubProgramme	283,725
GoU Development	283,725
External Financing	0
AIA	0
GRAND TOTAL	343,310
Wage Recurrent	0
Non Wage Recurrent	59,585
GoU Development	283,725
External Financing	0
AIA	0

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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)		
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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	Balance b/f	New Funds	Total
Removal of street children				
Handling probation, child protection cases	221002 Workshops and Seminars	22,941	0	22,941
Inspection of children's and babies' homes				
Engagement meetings with Children's and babies' homes	221005 Hire of Venue (chairs, projector, etc)	16,159	0	16,159
Mapping of vulnerable children				
Development of the OVC strategic plan	221007 Books, Periodicals & Newspapers	25,011	0	25,011
Holding City and Division OVC Coordination meetings				
Conducting Linkage meetings at Division and City level	221010 Special Meals and Drinks	6,555	0	6,555
Dissemination of the Child Protection Ordinance				
Rolling out implementation of the Social Protection Program for Kampala	221012 Small Office Equipment	20,000	0	20,000
	282101 Donations	1,906	0	1,906
Linking youths to access the KCCA Cente Loan				
Implementing the Apprenticeship program	Total	92,571	0	92,571
landscaping & completion of a wall fence at the KOSYC	Wage Recurrent	0	0	0
Additional training equipment	Non Wage Recurrent	92,571	0	92,571
Facilitators training allowance				
'I - serve Program	AIA	0	0	0
Monitoring of the Youth Livelihood Program fund beneficiaries				
Labour disputes and compensation claims				
Technical support to employers, employees and the general public				
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				

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Funded

Output: 51 Small scale business promotion

Item	Balance b/f	New Funds	Total
263334 Conditional transfers for community development	218,237	0	218,237
Total	218,237	0	218,237
GoU Development	218,237	0	218,237
External Financing	0	0	0
AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	7,726	0	7,726
312211 Office Equipment	18,445	0	18,445
Total	26,172	0	26,172
<i>GoU Development</i>	<i>26,172</i>	<i>0</i>	<i>26,172</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>
GRAND TOTAL	336,979	0	336,979
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>92,571</i>	<i>0</i>	<i>92,571</i>
<i>GoU Development</i>	<i>244,409</i>	<i>0</i>	<i>244,409</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>