

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	68.370	52.452	45.880	76.7%	67.1%	87.5%
Non Wage	43.441	35.481	27.442	81.7%	63.2%	77.3%
Devt. GoU	4.057	3.813	2.096	94.0%	51.7%	55.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	115.869	91.747	75.418	79.2%	65.1%	82.2%
Total GoU+Ext Fin (MTEF)	115.869	91.747	75.418	79.2%	65.1%	82.2%
Arrears	3.205	3.205	2.446	100.0%	76.3%	76.3%
Total Budget	119.074	94.952	77.864	79.7%	65.4%	82.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	119.074	94.952	77.864	79.7%	65.4%	82.0%
Total Vote Budget Excluding Arrears	115.869	91.747	75.418	79.2%	65.1%	82.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 49 Economic Policy Monitoring,Evaluation & Inspection	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	115.87	91.75	75.42	79.2%	65.1%	82.2%
Sub-SubProgramme: 49 Economic Policy Monitoring,Evaluation & Inspection	115.87	91.75	75.42	79.2%	65.1%	82.2%
Total for Vote	115.87	91.75	75.42	79.2%	65.1%	82.2%

Matters to note in budget execution

Public Sector Management was given a budget of UGX 115.869 Bn and Arrears of UGX 3.205 Bn by Q3, Accumulated UGX 94.952 Bn was and an accumulated UGX 77.864 Bn was spent giving a total accumulated absorption of 82%.

Challenges

- The slow progress of comprehending the piloted EGP system.
- System interruptions due to configuration/ upgrade of the new chart of accounts.
- Delays in support during the reconciliation process with external stakeholders especially URA.
- Slowness and down time of the IFMS Payment process Module.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 49 Economic Policy Monitoring,Evaluation & Inspection		
3.431 Bn Shs	Department/Project :01 Administration and Human Resource	
	Reason: Delays in processing the utility service bills ,Work Certificates and pension payroll processing affected the absorption.	
Items		
1,540,914,316.000 UShs	212102 Pension for General Civil Service	
	Reason: Delays in processing march 2022 pension payroll.	
787,140,109.000 UShs	221009 Welfare and Entertainment	
	Reason: Delays in preparing the Staff welfare meals bill affected the absorption.	
340,298,665.000 UShs	223005 Electricity	
	Reason: Delays in the submission of the Q3 electricity bills affected the absorption	
254,675,657.000 UShs	224004 Cleaning and Sanitation	
	Reason: Delays in the submission of the Q3 Cleaning services bills affected the absorption	
207,360,321.000 UShs	228001 Maintenance - Civil	
	Reason: Delays in processing the 4th Floor renovation certificate affected the absorption	
0.801 Bn Shs	Department/Project :02 Legal services	
	Reason: Delays in procurement because of the new system and delays in processing payment for various supplies and services .	
Items		
492,527,072.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Council Clerks delay in processing ordinary Council and Committee sitting and transport allowances .	
182,754,429.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Procurement delay in processing call off order for Division and Authority council and Committee facilitation.	
47,928,421.000 UShs	221009 Welfare and Entertainment	
	Reason: Delay in processing the March 2022 imprest for Political leaders officers	
38,170,650.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: delay in Processing payment for Division Clerk ,Speaker, Deputy Speaker and Division Secretaries official gowns.	
14,198,252.000 UShs	282101 Donations	
	Reason: Delay in processing the disability grant transfers because of Covid 19 SoPs restrictions.	

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0.172 Bn Shs	Department/Project :03 Treasury Services
Reason: Delays in the processing of CPD and Subscription commitments and Covid 19 Restriction affected the absorption in Q3.	
<i>Items</i>	
79,251,822.000 UShs	225001 Consultancy Services- Short term
Reason: Affected but Covid 19 SoPs restrictions which affected the mobilization RAP engagement activities	
42,076,862.000 UShs	221017 Subscriptions
Reason: Delay in processing the affiliated professional bodies annual registration for Accountants and Auditors for 2022.	
38,552,000.000 UShs	221003 Staff Training
Reason: Covid 19 Account Continuous professional training	
11,896,510.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Claims against the revenue collection activities in Q3, can only be settled in Q4.	
0.029 Bn Shs	Department/Project :04 Internal Audit
Reason: Procurement delays and Covid 19 affected the budget absorption.	
<i>Items</i>	
15,920,000.000 UShs	221012 Small Office Equipment
Reason: Delays in the procurement of internal audit office tools	
6,007,427.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Covid 19 SoPs affected the organization of audit i Q3. engagements.	
5,123,425.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Covid 19 SoPs affected the organization of audit i Q3. engagements.	
1,729,410.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement for gazette publication for audit related materials.	
3.067 Bn Shs	Department/Project :05 Executive Support and Governance Services
Reason: Activities were delayed by procurement challenges in the e- procurement and submissions of claims	
<i>Items</i>	
1,004,277,100.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Vired fund for the smart city trade order enforcement activities	
608,849,651.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in submitting the consultancy fee note for the Business re-engineering consultancy services	
383,789,343.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement delays to procure the IT equipment for the newly recruited officers by Public Service	

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380,156,288.000 UShs	228001 Maintenance - Civil
	Reason: Delays in implementing the Parish model activities in Kampala City
173,750,716.000 UShs	221001 Advertising and Public Relations
	Reason: Delay on the submission of media house advertising bills affected the absorption
1.717 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority
	Reason: Delays in preparation of IPCs for level 4 City hall renovation works and Phillip Omondi Memorial Stadium among others affected the absorption.
<i>Items</i>	
1,042,711,664.000 UShs	312101 Non-Residential Buildings
	Reason: Delays in preparation of Interim payment Certificates for the construction of the MYN Phillip Omondi Memorial Stadium affected the absorption .
261,460,106.000 UShs	228001 Maintenance - Civil
	Reason: Delays in the preparing the certificate for the renovation of city hall level 4 affected absorption.
156,263,126.000 UShs	221003 Staff Training
	Reason: Delays in submission of hotel conference claims for New staff induction services affected the absorption.
84,955,880.000 UShs	312202 Machinery and Equipment
	Reason: Delays in the procurement of 40 Workstations for the Newly recruited Staff affected the absorption. going.
83,639,238.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Delay of submission of Division and City Hall budget preparation approval hotel conference bills affected the absorption
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 49 Economic Policy Monitoring,Evaluation & Inspection	
1.711 Bn Shs	Department/Project :02 Legal services
	Reason:
<i>Items</i>	
1,714,408,018.000 UShs	282104 Compensation to 3rd Parties
	Reason: Virement with in budget in Q3 to pay off the impending litigation costs.
0.125 Bn Shs	Department/Project :05 Executive Support and Governance Services
	Reason:
<i>Items</i>	
124,708,300.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Virement with in budget in Q3 to facilitate the presidential directive to clear the City of street Vendors and Hawker i.e. (Enforcing the trade order in the Kampala City.

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V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 49 Economic Policy Monitoring,Evaluation & Inspection			
Responsible Officer: Executive Director			
Sub-SubProgramme Outcome: KCCA programs and policies effectively implemented and aligned to the national priorities.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Extent of the Central Government policies and priorities harmonized.	Percentage	79%	73%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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Update systems

Target; Systems licenses and certificates (Sun Systems, Zend server, CAMCAMV and Audit and Data Analytics), UCC Annual Short Code Subscription + Spectrum updated
 Achieved; Upgraded from ubuntu 16.04 to 20.04
 - Upgraded Zend server from version 8.5 to Zend server 2021
 - Upgraded PHP from 5.5 to 7.4
 -Upgraded Apache from 2.2 to 2.4
 -Upgraded ecitie source code libraries to run on PHP 7.4 and Ubuntu 20.04

Retrofitting

-Procured 10 high back Chairs & 10 banquet Chairs for revenue Staff., small fridges & 2 round conference tables.
 -Repaired knocked wall for Mechanical Engineering,
 -Procured 2 executive tables & 5 seater Sofa Chairs for Deputy Lord Mayor .

Media Engagements

-Interviews 41
 -Radio Talk shows 06
 -TV Talk shows 05
 -Press Conferences 03

-Social Media Postings

-Twitter 91
 -Facebook 80
 -Instagram 76
 -WhatsApp (Responses) 239

-Completed 8 process audits and reports issued including;

Council issues on Solid Waste Management & Casual sweepers' contracts, Physical Planning & Building Control Management System, KCCA 2021/2022 Half year Budget performance & Expenditure, Information Technology Infrastructure & Software Management Systems, Markets Operations & Management, Pensions Payroll Management for the period January to December 2021), Financial Statements for 2020/2021 and CWIS (Fecal Sludge) Project - 2021 Activities.

KCCA Staffing level

-At the end of the quarter, KCCA had a total of 987 staff of which, Permanent Staff: 816, Short Term: 81 and Political Office: 90.
 -There were 62 new staff: and 41 exit staff (temp)
 -The Orientation for the 63 Officers newly appointed successfully conducted in partnership with the Jinja Civil Service Training school.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 49 Economic Policy Monitoring, Evaluation & Inspection	119.07	94.95	77.86	79.7%	65.4%	82.0%
<i>Class: Outputs Provided</i>	<i>113.54</i>	<i>89.49</i>	<i>74.29</i>	<i>78.8%</i>	<i>65.4%</i>	<i>83.0%</i>
134936 Procurement systems development	0.07	0.03	0.01	43.1%	17.0%	39.4%
134937 Human Resource Development and organisational restructuring	82.97	62.25	51.60	75.0%	62.2%	82.9%
134938 Financial Systems Development	0.70	0.59	0.42	84.3%	59.6%	70.7%
134939 Internal Audit Services	0.14	0.06	0.03	43.0%	20.5%	47.6%
134940 Communications and Public Relations strategies	19.32	15.06	14.12	77.9%	73.0%	93.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134941 Policy, Planning and Legal Services	10.33	11.50	8.11	111.4%	78.5%	70.5%
Class: Capital Purchases	2.33	2.26	1.13	96.7%	48.4%	50.0%
134971 Acquisition of Land by Government	0.17	0.11	0.11	65.0%	65.0%	100.0%
134972 Government Buildings and Service Delivery Infrastructure	2.00	2.00	0.96	100.0%	47.9%	47.9%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.15	0.06	89.9%	37.8%	42.0%
Class: Arrears	3.21	3.21	2.45	100.0%	76.3%	76.3%
134999 Arrears	3.21	3.21	2.45	100.0%	76.3%	76.3%
Total for Vote	119.07	94.95	77.86	79.7%	65.4%	82.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	113.54	89.49	74.29	78.8%	65.4%	83.0%
211101 General Staff Salaries	68.37	52.45	45.88	76.7%	67.1%	87.5%
211103 Allowances (Inc. Casuals, Temporary)	2.66	1.53	0.95	57.5%	35.9%	62.4%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.10	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	4.92	2.82	2.81	57.3%	57.1%	99.7%
212102 Pension for General Civil Service	7.67	7.67	6.13	100.0%	79.9%	79.9%
212105 Pension for Local Governments	0.11	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	2.05	2.05	2.01	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.05	100.0%	76.6%	76.6%
213004 Gratuity Expenses	4.12	3.09	3.08	75.0%	74.8%	99.8%
221001 Advertising and Public Relations	0.53	0.33	0.16	63.3%	30.3%	47.8%
221003 Staff Training	1.28	1.24	0.99	96.2%	77.0%	80.1%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	-0.2%	-0.2%
221005 Hire of Venue (chairs, projector, etc)	0.93	2.03	0.70	218.0%	75.5%	34.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	51.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.95	0.64	0.25	67.2%	26.8%	39.9%
221009 Welfare and Entertainment	2.84	1.83	0.99	64.5%	34.8%	54.0%
221010 Special Meals and Drinks	0.20	0.19	0.15	93.9%	73.8%	78.5%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.57	0.49	98.2%	84.6%	86.1%
221012 Small Office Equipment	0.12	0.05	0.00	41.3%	1.4%	3.3%
221016 IFMS Recurrent costs	0.12	0.09	0.09	77.5%	76.6%	98.8%
221017 Subscriptions	0.25	0.15	0.09	61.4%	35.0%	57.1%
222001 Telecommunications	0.79	0.37	0.20	46.6%	24.7%	53.1%
223001 Property Expenses	0.24	0.10	0.04	41.2%	17.0%	41.2%

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223002 Rates	0.12	0.03	0.00	26.0%	0.6%	2.3%
223004 Guard and Security services	1.43	0.98	0.83	68.6%	57.9%	84.4%
223005 Electricity	3.07	0.82	0.48	26.7%	15.7%	58.6%
223006 Water	0.84	0.68	0.66	81.1%	78.6%	96.9%
224004 Cleaning and Sanitation	0.55	0.47	0.22	86.0%	39.7%	46.2%
224005 Uniforms, Beddings and Protective Gear	0.13	0.09	0.04	71.7%	30.6%	42.6%
225001 Consultancy Services- Short term	0.93	0.86	0.12	91.8%	12.6%	13.7%
225002 Consultancy Services- Long-term	0.15	0.05	0.01	34.0%	5.9%	17.5%
226001 Insurances	0.29	0.13	0.01	45.8%	3.0%	6.5%
227001 Travel inland	0.02	0.01	0.01	83.0%	53.6%	64.6%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.03	51.0%	26.0%	50.9%
228001 Maintenance - Civil	2.25	1.75	0.90	77.9%	40.2%	51.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.11	0.01	67.2%	5.4%	8.0%
228004 Maintenance – Other	0.40	0.20	0.10	50.9%	25.1%	49.2%
282101 Donations	0.08	0.06	0.04	79.7%	59.4%	74.6%
282102 Fines and Penalties/ Court wards	0.06	0.04	0.03	62.7%	42.8%	68.4%
282104 Compensation to 3rd Parties	4.00	5.84	5.72	145.9%	142.8%	97.9%
Class: Capital Purchases	2.33	2.26	1.13	96.7%	48.4%	50.0%
311101 Land	0.17	0.11	0.11	65.0%	65.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	0.96	100.0%	47.9%	47.9%
312202 Machinery and Equipment	0.16	0.15	0.06	89.9%	37.8%	42.0%
Class: Arrears	3.21	3.21	2.45	100.0%	76.3%	76.3%
321605 Domestic arrears (Budgeting)	3.21	3.21	2.45	100.0%	76.3%	76.3%
Total for Vote	119.07	94.95	77.86	79.7%	65.4%	82.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1349 Economic Policy Monitoring,Evaluation & Inspection	119.07	94.95	77.86	79.7%	65.4%	82.0%
<i>Departments</i>						
01 Administration and Human Resource	81.61	60.98	50.75	74.7%	62.2%	83.2%
02 Legal services	27.68	24.98	23.11	90.3%	83.5%	92.5%
03 Treasury Services	0.70	0.59	0.42	84.3%	59.6%	70.7%
04 Internal Audit	0.14	0.06	0.03	43.0%	20.5%	47.6%
05 Executive Support and Governance Services	4.88	4.53	1.46	92.7%	29.8%	32.2%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	4.06	3.81	2.10	94.0%	51.7%	55.0%
Total for Vote	119.07	94.95	77.86	79.7%	65.4%	82.0%

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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
Sub-SubProgramme: 49 Economic Policy Monitoring,Evaluation & Inspection			
<i>Departments</i>			
Department: 01 Administration and Human Resource			
<i>Outputs Provided</i>			
Budget Output: 37 Human Resource Development and orgainsational restructuring			
Introduce performance reward	Performance Management & Control	Item	Spent
Review Performance Management tool	50% of Performance plans from the Directorates received	211101 General Staff Salaries	33,278,486
	Training sessions on performance management conducted in # directorates and # divisions	211103 Allowances (Inc. Casuals, Temporary)	325,686
	Submitted All cases due for confirmation to the respective Commission.	212101 Social Security Contributions	2,808,728
	Fuel and Lubricants Management	212102 Pension for General Civil Service	6,132,701
Employee Welfare and Social Assistance	-Decentralized management (allocation and approvals) of fuel at Division level to the Town Clerks to ease and promote timely facilitation of services delivery (314ltrs Lubricants, 29,584Ltrs Petrol, 265,067Ltrs Diesel) used in the quarter	213001 Medical expenses (To employees)	2,014,698
	Performance Management & Control Target; Train all staff (100%) on the application of new appraisal tool	213002 Incapacity, death benefits and funeral expenses	48,777
	Achieved; All staff were trained on using the new appraisal tool	213004 Gratuity Expenses	3,083,836
	Employee Welfare and Social Assistance Target: Enroll 3,600 (M-1,872, F-1,723) staff & dependents on the medical scheme	221005 Hire of Venue (chairs, projector, etc)	49,518
	Achieved; 3,234 (M-1686, F-1548) enrolled on medical schemes	221009 Welfare and Entertainment	865,145
		221011 Printing, Stationery, Photocopying and Binding	489,264
		221012 Small Office Equipment	758
		222001 Telecommunications	95,118
		223005 Electricity	480,824
		223006 Water	661,874
		224004 Cleaning and Sanitation	218,509
		224005 Uniforms, Beddings and Protective Gear	15,109
		226001 Insurances	8,623
Compensation and Benefits Management	-Staff enrolment into the medical scheme is continuous and dependents have been enrolled into the various medical providers panel.	227004 Fuel, Lubricants and Oils	32,200
Learning and Development	-Staff medical survey to be undertaken in the 4th quarter	228001 Maintenance - Civil	142,228
	-There is a running contract for dispensable water and so far the service is running smoothly		
	Achieved; 3,234 (M-1686, F-1548) enrolled on medical schemes		
	Payment of Salary Target: Payment of salary to all staff		
	Achieved: Processed and paid UGX: 20.2Bn to 4,458 staff (Primary, Secondary and Tertiary Teachers, Health Workers Technical & Temporary staff)		
	Compensation and Benefits Management Budget analysis was done and submitted to MoFPED and MoPS.		
	-Payments have been processed pending allocation from Directorate of Treasury		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Employee Relations	<p>Services and MoFPED</p> <p>-Paid UGX 1.1Bn as gratuity to 46 M 21 F 26 beneficiaries under KCCA -</p> <p>Conducted Budget Analysis for pension and wage</p> <p>Learning and Development</p> <p>The Following Training Service Providers were procured:</p> <p>-CPDs from Uganda Law Society</p> <p>-CPDs for Procurement staff</p>
Property management	<p>The staff for different programs were informed on time to attend the following programs</p> <p>1.Records Retention and Disposal Training</p> <p>2.Induction of the newly appointed staff</p> <p>3.Orientation for the newly appointed staff</p>
<p>Records management</p> <p>Contracts Management</p> <p>A safe working environment for staff of KCCA</p> <p>Fleet Management</p> <p>Records management</p> <p>Contracts Management</p> <p>A safe working environment for staff of KCCA</p> <p>Fleet Management</p>	<p>-349 applications for internship were received, (195 female & 154 male) of which only 79 students were allowed to carry out internship with different Directorates.</p> <p>Managed to carry out training of 566 staff (383-F and 183-M). Training was carried out in (Electronic Document and Records Management, Physical Planning and re-engineering Business Management, Continuation of the Performance Management Training and Reviewing the Human Resource Manual).</p> <p>Employee Relations</p> <p>-Conducted exits management for temporary staff whose short term contracts were not extended</p> <p>-Carried out 5 team building activities for various directorates Staffing levels -Staff level stood at 941 (Permanent, Short term and Political), M 611 F 330 whereby 755, M 497, F 258 on Permanent basis 101, M 65 F, 36 Short term basis -New staff 55 M 30 F 25 and Exits 11 M, 6 F 5 -Staff from the Political wing 85 M 49 F 36</p> <p>Undertake Repairs and maintenance of Properties (Electrical and Civil)</p> <p>-All Contractual office repair works were completed within the agreed period. However, the Contract was extended for 2 months due to additional works to paint the main hall & renovation of the Councilors Lounge</p> <p>-Procured paint for New Taxi Park Offices at UGX 1m</p> <p>-Procured plumbing materials for Administration premises at UGX 4,837,944,</p> <p>-Fixed burglar for physical planning door</p>

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at UGX 1,000,000,
 -Repaired alminuim Door for PCA
 Offices at UGX 200,000,
 -Reroofed Nakawa Law Enforcement
 store UGX 9,895,050.
 Procured paint for Executive director's
 Office
 ,Procured paint for Nateete market
 Office at UGX 980,000 and Replaced
 door lock cylinders ,carpets

Improve KCCA Properties (Major
 renovations)
 -All the planned contractual renovation
 works of 4th floor wing A were
 completed
 -The new revised BoQs were done &
 requisition worth UGX 1.3bn was
 generated from revised procurement plan.

Records Management
 -97% of records were accurately indexed,
 classified and filed
 -95% of records properly secured and
 protected from abuses, deterioration &
 degradation, procurement was not done
 due to lack of funds
 -88% of files and records were easily
 accessed and retrieved
 -25% of non-current records were
 appraised, but no disposal done due to
 waiting management approval
 -All photocopier and printers were
 operational and printing cost was 0.9%
 high thus 74,736,834 /=
 -Provided sufficient paper for printing
 and other accessories like pens, markers,
 stapes etc

Human Resource Planning
 -Submitted selected critical positions on
 replacement basis for Health workers was
 made to the HSC
 -Conducted structural analysis for the
 Directorate of Public Health &
 established the number of Health
 Workers that can be recruited in current
 financial year.
 -Shortlisting for the Parish Development
 Model candidates commenced in the
 PSC, expected to be completed in the 4th
 quarter.
 -93 newly appointed staff with minutes
 from PSC issued appointment letters
 -The HRIS has been updated on a
 monthly basis to capture the different
 staff movements.
 -Prepared and reconciled the KCCA
 monthly structure reports for the three

Vote:122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

months (Oct to December 2021)

Reasons for Variation in performance

There were no variations under Learning and Development
 No variations under Performance Management & Control
 There were no variations under Compensation and Benefits Management
 No variation under Employee Welfare and Social Assistance
 No variations under Human Resource Planning
 There were no variations under Employee Relations
 No variations under Property management
 No variations under Records management

Total	50,752,081
Wage Recurrent	33,278,486
Non Wage Recurrent	17,473,595
Arrears	0
AIA	0
Total For Department	50,752,081
Wage Recurrent	33,278,486
Non Wage Recurrent	17,473,595
Arrears	0
AIA	0

Departments

Department: 02 Legal services

Outputs Provided

Budget Output: 40 Communications and Public Relations strategies

Political leaders administration and Management activities Facilitation of political leaders engagements	07 Number of Special Authority meeting 3 Number of Business Committee meetings 22 Number of Authority Standing Committees 1 Number of Division Joint Committee meetings 15 Number of Ordinary Division Council Meeting 0 Number of PAC Meetings 0 Number of Executive Committee Meetings 12 Number of Special Division Council meeting 11 Number of Division Business Committee meetings 05 Number of Division Standing Committees 01 Number of trainings and capacity building sessions conducted 03 Number of Division CEC Meetings 0 Number of Valuation Court Meetings	Item	Spent
		211101 General Staff Salaries	12,601,750
		211103 Allowances (Inc. Casuals, Temporary)	443,511
		221003 Staff Training	577,795
		221005 Hire of Venue (chairs, projector, etc)	135,096
		221009 Welfare and Entertainment	113,750
		221010 Special Meals and Drinks	34,470
		227001 Travel inland	8,463
		282101 Donations	23,552

Reasons for Variation in performance

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Kampala Capital City Authority

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	<i>UShs Thousand</i>
No Variations			
No Variations			
		Total	13,938,387
		Wage Recurrent	12,601,750
		Non Wage Recurrent	1,336,637
		Arrears	0
		<i>AIA</i>	0

Budget Output: 41 Policy, Planning and Legal Services

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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
Litigation	78 Cases handled in the reporting period	Item	Spent
Law Enforcement	(ongoing cases)	221004 Recruitment Expenses	-2,172
KCCA Security Protection of all KCCA premises and property	18 New cases	221005 Hire of Venue (chairs, projector, etc)	30,000
Policy and Legislation Drafting of policies and legislation	03 Cases concluded in favor of KCCA	221010 Special Meals and Drinks	115,999
Legal Advisory and contract preparation	08 Cases concluded against KCCA	221012 Small Office Equipment	808
Offering Legal advice	0 Cases settled by consent	221017 Subscriptions	10,800
	0 Appeal cases filed	223004 Guard and Security services	829,478
	0 Cases withdrawn	224005 Uniforms, Beddings and Protective Gear	25,052
	25 Statutory notices	282104 Compensation to 3rd Parties	5,717,403
	UGX 3,575,925,763 =Amounts paid by KCCA arising from cases		
	2 Dismissed cases		
	569 No of cases handled		
	0 Acquittals		
	67 Dismissals		
	Ugx 13,450,000 Fines generated		
	218 Convictions		
	281 Ongoing cases		
	01 Cases withdrawn		
	272 Arrests		
	117074 impounding		
	0 Notices served		
	500 Operations		
	612 Premises sealed		
	26 Demolitions		
	Deployed Law enforcement and 87 Police force at all KCCA Installation to promote Security		
	Remunerated 87 Security Guard Personnel for the Months of December 2021, January and February 2022.		
	274 Number Contracts, MOUs, Agreements signed		
	03 Number of legal opinions prepared		
	43 Cases reported		
	07 Cases taken to court		
	0 Convictions		
	06 Cases with DPP/RSA		
	04 Cases closed 4		
	46 Cases under inquiry		
	06 Warrants of arrest executed		
	04 Accused & charged		
	04 Accused & convicted		
	14 Old Court ongoing cases handled		
	09 Summons to illegal developers		

Reasons for Variation in performance

No Variations
 No Variations
 No Variations
 No Variations

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Kampala Capital City Authority

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
		Total	6,727,368
		Wage Recurrent	0
		Non Wage Recurrent	6,727,368
		Arrears	0
		<i>AIA</i>	0

*Arrears***Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	2,445,515

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	2,445,515
<i>AIA</i>	0
Total For Department	20,665,755
Wage Recurrent	12,601,750
Non Wage Recurrent	8,064,005
Arrears	2,445,515
<i>AIA</i>	0

*Departments***Department: 03 Treasury Services***Outputs Provided***Budget Output: 38 Financial Systems Development**

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Kampala Capital City Authority

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	US\$ Thousand
Prepare the institutional budget, manage and account for both expenditure and NTR revenue for the Authority	Monitoring of budget implementation	Item	Spent
To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.	-Cumulative budget release for Q1 and Q2 was UGX.165.8Bn	211103 Allowances (Inc. Casuals, Temporary)	181,868
	Budget execution implementation	221003 Staff Training	21,879
	monitoring and performance reporting	221016 IFMS Recurrent costs	89,271
	-Participated in the preparation of Q4 report 2020/21 and Q1 FY 2021/22 PBS performance report.	221017 Subscriptions	53,023
	Accountability for Revenue Collections	225001 Consultancy Services- Short term	45,906
	-For the period July – Dec 2021, the revenue collection is UGX 40.7Bn against the period projection of UGX49.3Bn This represents a performance of 83%.	282102 Fines and Penalties/ Court wards	25,703
	in the KCCA Stores		
	Coordinate and support onsite external Audit exercise and preparation of adjusted final Accrual Financial statements for FY 2020/2021.		

Reasons for Variation in performance

No variations under Coordinate and support onsite external Audit exercise

No variations under Prepare the institutional budget, manage and account for both expenditure and NTR revenue for the Authority

Total	417,651
Wage Recurrent	0
Non Wage Recurrent	417,651
Arrears	0
AIA	0
Total For Department	417,651
Wage Recurrent	0
Non Wage Recurrent	417,651
Arrears	0
AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 39 Internal Audit Services

To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.	Planned Outputs	Item	Spent
Internal Audit Coordination of observations and reporting	-11 process audits	211103 Allowances (Inc. Casuals, Temporary)	3,037
	-Pre-payment reviews	221005 Hire of Venue (chairs, projector, etc)	6,562
	-Coordination of updates to stakeholders in relation to audit reports	221017 Subscriptions	19,365
	Achieved		
	-Completed 8 process audits and reports issued including;		

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Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Council issues on Solid Waste Management & Casual sweepers' contracts, Physical Planning & Building Control Management System, KCCA 2021/2022 Half year Budget performance & Expenditure, Information Technology Infrastructure & Software Management Systems, Markets Operations & Management, Pensions Payroll Management for the period January to December 2021), Financial Statements for 2020/2021 and CWIS (Fecal Sludge) Project - 2021 Activities.

On-going 2 reviews at different stages
-Review of the Kampala Water-Lake Victoria WATSAN Project and "Defeat TB Project" activities in Kampala.

Deferred 1 process audit
-Review of Health Services & Supplies management at KCCA managed health units
Reviews made Completed (14) Audit reports including: National Agricultural Advisory Services & Agricultural Extension services for FY 2020/2021, Labour & Probation Office activities, City-Wide Inclusive Sanitation (CWIS) Project activities for 2020, End of Year Stock Taking FY 2020/2021 - Management and utilization of KCCA properties (Land and buildings) -Results Based Financing Project activities - Administrative issues at Kisaasi P/s - Strategic Planning & Management Process -Accountability of UGX.20m released to Nakawa Div for coordination of activities for identification of vulnerable persons affected by lock-down
-Solid waste collection & management (within schools, health centers, markets and general community) -Draft Final financial statements for FY2020/2021 - Information Technology Infrastructure and Software Management Systems - Development Control Management System - Concerns raised by Council on Solid Waste Management and Casual Sweepers Contracts
Pre-payment reviews
-Concluded 458 Pre-payment review on pension & Gratuity (computed pension Gratuity & residual salary arrears)
-Finalized 108 Pre-payment & post payment reviews of supplies and works, Project Affect Person compensations, final staff payments, baggage & transport claims.

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Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Provided updates to stakeholders in relation to audit reports
 -Internal Auditor General's report on KCCA for the year ended 30th June 2021.
 -Auditor General's report on KCCA for the year ended 30th June 2021.
 -Auditor General's report on KIIDP2 for the year ended 30th June 2021.
 -Auditor General's report on City Wide Inclusive Sanitation (CWIS) Programme for the year ended 30th November 2020.
 -Public Administration Sector Audit Committee (PASAC) in regard to the Internal Audit Reports for the first and second quarters of FY 2021/2022.

Reasons for Variation in performance

No variations under Undertake process audits

No variations under Internal Audit Coordination of observations and reporting

Total	28,963
Wage Recurrent	0
Non Wage Recurrent	28,963
Arrears	0
AIA	0
Total For Department	28,963
Wage Recurrent	0
Non Wage Recurrent	28,963
Arrears	0
AIA	0

Departments

Department: 05 Executive Support and Governance Services

Outputs Provided

Budget Output: 36 Procurement systems development

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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	US\$ Thousand
Publication of Procurement related notices	<p>This is credited to active use of the system</p> <p>All 490 requisitions worth UGX. 48,809,325,825/= were executed within their week of submission.</p> <p>184 submissions were made to CC, 7 adverts were run were run while 272 bidding documents were issued</p> <p>All returned bids were opened in accordance with the law</p> <p>58 evaluation reports were produced accordance with the law</p> <p>58 Best Evaluated Bidder Notices were published within the week of CC approval</p> <p>All contracts were monitored</p> <p>1 CPD was attended</p> <p>218 staff and 675 suppliers have been trained on the e-GP system</p> <p>N/A</p> <p>19 CC meetings were held</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221017 Subscriptions</p>	<p>Spent</p> <p>3,300</p> <p>4,490</p> <p>3,400</p>
Reasons for Variation in performance			
No variation			
Total			11,190
Wage Recurrent			0
Non Wage Recurrent			11,190
Arrears			0
AIA			0

Budget Output: 40 Communications and Public Relations strategies

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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
Communication, Brand Management, Outdoor Advertising	-Media Engagements	Item	Spent
	-Interviews 143	212101 Social Security Contributions	3,031
	-Radio Talk shows 39	221001 Advertising and Public Relations	156,087
	-TV Talk shows 29	221005 Hire of Venue (chairs, projector, etc)	17,849
	-Press Conferences 18		
	-Social Media Postings		
	-Twitter 556		
	-Facebook 250		
	-Instagram 264		
	-WhatsApp (Responses) 651		
	Events covered 102		
	-Internal Communications		
	-Intranet		
	-Email		
	-Media tours 2		
	-Newspaper adverts 23		
	-Newspaper mentions 600		
	-Client Care		
	-Land searches 4,419		
	-Maps and surveys 18		
	-Development application		
	-Searches dispatched 1,792		
	-Files dispatched 51		
	-Applications received 1,145		
	-Development applications		
	-Applications received 1,145		
	-Building Control		
	-Documents handled 584		
	-Walk in Clients		
	-Clients received 4,386		
	-Ecitie		
	-Transactions Handled 506		
	-Call Centre		
	-Calls received 1,439		
	-Services and Protocol		
	-Institutional Events 3		
	-Stakeholder Engagements 2		
	-ED Engagements 4		

Reasons for Variation in performance

No Variations

Total	176,967
Wage Recurrent	0

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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	US\$ Thousand
		Non Wage Recurrent	176,967
		Arrears	0
		AIA	0

Budget Output: 41 Policy, Planning and Legal Services

		Item	Spent
To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.	Prepared and submitted the KCCA MPS for FY2022/23	221003 Staff Training	36,299
	-Prepared and submitted 2nd Quarter FY 2021/2022.	221005 Hire of Venue (chairs, projector, etc)	367,369
	-Participated in the sustainable urbanization and Housing Programing Harmonization workshop for at Rider Hote	221008 Computer supplies and Information Technology (IT)	254,956
Enhance the Project Management capacity at KCCA	-Submitted KCCA Quarter one report FY 2021/22 to MoFPED	221009 Welfare and Entertainment	11,707
Improve Project Portfolio Planning, Budgeting and resource utilization	-Supported development of new Parish Development Model (PDM) guidelines by the Ministry of Local Government. - Prepared the KCCA Statistical Abstract for FY2020/21 -Prepared & submitted the KCCA BFP for FY 2022/23 -Presented the on KCCA BFP 2022/2023 and progress of KCCA different projects in PACOB -Actively participated in community mobilization and mindset change program BFP FY 2022/2023 at MoGLSD -Submitted KCCA Strategic Plan for Statistics to UBOS for review - Completed the NSI (National Stands Indicator) template for KCCA	221017 Subscriptions	1,320
IT Infrastructure Services		222001 Telecommunications	101,210
Information Security Management		223001 Property Expenses	41,275
Institutional Business process Management		223002 Rates	716
Process Support Services		225001 Consultancy Services- Short term	52,060
		225002 Consultancy Services- Long-term	8,902
		228001 Maintenance - Civil	263,126
		228003 Maintenance – Machinery, Equipment & Furniture	9,102
		228004 Maintenance – Other	100,511
		282101 Donations	21,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

municipalities including- Ndejje Catholic School- Makindye Ssabagabo, St. Andrews Primary School, Entebbe: Saint Agnes Day and Boarding Primary School and Nansana: Sacred Heart Jinja Karoli Primary School.
Prepared Q1, Q2 and Q3 KIIDP Monitoring and evaluations reports.
Received a new manual register for MoU for projects tracking

-GKMA institutional assessment report completed and presented to CTPC
-Analysis of IRR for street lighting project concluded, proceeding to feasibility study.
-New MoUs in line with new statutory instrument 2022 no.16 directing all powers for grant approvals to Minister of Finance drafted.
Digital mobility management platform
-Inception stage commenced, Consultant yet to submit inception report
Parish Model Program
-Contract to supply the Data Collection and reporting tool at Parish Level signed & Project Management Team constituted.
Body Worn Camera System
-Contract to supply the Body worn Cameras signed & Project Management Team constituted.
Functional Requirements Specifications
-Supported the development of Info Kit by the PCA team in preparation for the rollout of the Smart Permit system
-facilitated four (4) rollout meetings for Smart permit
-Trained ten people from Legal and KIIDP on using DMS
-Business processes for markets & registered businesses documented

Deployment and Automation of operational process
-Supported the eGP system where 153 user new accounts and Deactivated others and resolving reported issues
System Integration
-Implemented the 7 (Application Programming Interfaces) APIs to connect CAMCAMV system, eCitie and the URA payments gateway
-Documented all the APIs for future maintenance purposes
-Finalised User requested to CAMCAMV Smart Permit and deployed it for use
-Conducted user training on the Smart Permit Module
Data backup

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Achieved; Routine backup of databases and stored backups off the network for purposes of disaster recovery and business continuity conducted.

-The testing process for Backup and Recovery of enterprise systems started but is hampered by lack of automated backup and recovery software

-50% of system Backups were done and others pending stability of connectivity

-4 documents for backup and recovery were reviewed

System Improvements

Procured and installed Zend server licenses

Update systems

Upgraded from ubuntu 16.04 to 20.04

- Upgraded Zend server from version 8.5 to Zend server 2021

- Upgraded PHP from 5.5 to 7.4

- Upgraded Apache from 2.2 to 2.4

- Upgraded ecitie source code libraries to run on PHP 7.4 and Ubuntu 20.04

Kampala Connect

IFMS activation at the Divisions.

4)Evaluated Bids for procurement for Structured Cabling Local Area Network in the renovated offices of 4th Floor Wing A.

5)Processed payment for the contractor for the 7 (seven) Network Switches deployed at the Divisions, General Store and City Hall."

1) 10 Mbps Backup Internet worth UGX 13.3M was provided by MTN (U) Ltd. NITA-U deployed Network Services at Kusugu Health Centre.

Citizen Feedback was collected using SEMA equipment at 11 KCCA office premises.

Registered 283 IT User Support requests and resolved 252.

Payment process for the vendor of Renewed antivirus licenses. Fine tuning and Monitoring of the effectiveness of the antivirus server

Re-installed and upgraded the division servers except Kawempe, the server crashed. 89% of division user machines are centrally managed.

The antivirus system was upgraded to the latest release. Updates are run periodically to ensure proper functionality of the sytem. 96% servers and 84% user machines are well updated and functioning well.

The testing process started but is hampered by lack of automated backup

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and recovery software
 50% of system Backups were done and others pending stability of connectivity
 4 documents for backup and recovery were reviewed
 Over 20 reports for critical systems and applications were generated, reviewed and tracked.
 22 Periodic vulnerability scans were run for servers and reports shared with custodians for remediation
 Exchange email server was finetuned with the latest updates and patches. Reports were generated and reviewed.
 Corporate email communication is currently healthy

Reasons for Variation in performance

No variation
 No variation
 None
 There were no variations under Information Security Management
 None

Total	1,269,553
Wage Recurrent	0
Non Wage Recurrent	1,269,553
Arrears	0
AIA	0
Total For Department	1,457,711
Wage Recurrent	0
Non Wage Recurrent	1,457,711
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 37 Human Resource Development and orgainsational restructuring

Enhancement of staff skills		Item	Spent
-All staff were trained on using the new appraisal tool		221003 Staff Training	353,783
-Carried out 5 team building activities for various directorates		228001 Maintenance - Civil	498,589

Reasons for Variation in performance

No Variations

Total	852,372
GoU Development	852,372
External Financing	0
Arrears	0

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Kampala Capital City Authority

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	US\$ Thousand
		AIA	0

Budget Output: 41 Policy, Planning and Legal Services

facilitate project monitoring and evaluation	7 Development Projects Monitoring by Authority and Division Council Committees	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	91,935
		221011 Printing, Stationery, Photocopying and Binding	3,350
		225001 Consultancy Services- Short term	19,039

Reasons for Variation in performance

No Variations

Total	114,324
GoU Development	114,324
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Lease premium's and property fees paid	Property rate paid to Buganda Land Board and Uganda land Board on leased properties,.	Item	Spent
		311101 Land	110,493

Reasons for Variation in performance

No Variations

Total	110,493
GoU Development	110,493
External Financing	0
Arrears	0
AIA	0

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

Construction of KCCA Phase II	65% works completed under Phase I of the construction of the MTN Phillip Omondi Stadium in Lugogo.	Item	Spent
		312101 Non-Residential Buildings	957,288

Reasons for Variation in performance

No Variations

Total	957,288
GoU Development	957,288
External Financing	0
Arrears	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

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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
Procure retooling equipment	<p>Procurement of 40 working stations for the new recruitment staff from Public Service</p> <p>-Procured 2 metallic waiting chairs for PCA Offices worth UGX 2.7M, -Procured Executive Table & Chairs for Deputy Lord Mayor worth UGX 7.5M -Procured one sofa set, coffee table for DAHR worth UGX 25.8M, -Procured 2 round conference tables and two executive tables for Director AHR & Gender worth UGX 2.6M -Procured Executive tables with side drawers & side return at 2.5M, -Procured 5 Ergonomic High back chairs worth UGX 6.5M -Procured, Small Office Desks with 3 fixed drawers 6.5M, One Metallic 4 seater Visitor Chair, Four Round Seater Brown executive Conference Table at 1.35M</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>61,604</p>

Reasons for Variation in performance

No Variations

	Total	61,604
GoU Development		61,604
External Financing		0
Arrears		0
AIA		0
Total For Project		2,096,082
GoU Development		2,096,082
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		75,418,243
Wage Recurrent		45,880,236
Non Wage Recurrent		27,441,925
GoU Development		2,096,082
External Financing		0
Arrears		2,445,515
AIA		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	US\$ Thousand
Sub-SubProgramme: 49 Economic Policy Monitoring, Evaluation & Inspection			
<i>Departments</i>			
Department: 01 Administration and Human Resource			
<i>Outputs Provided</i>			
Budget Output: 37 Human Resource Development and orgainsational restructuring			
Performance Management & Control -Provide support to all directorates to develop appraisal tools i.e. Performance plans and Agreements for the FY 2021/2022 -Review all cases of PIP and initiate plan for them and monitor during the quarter -Conduct Internal Training and sensitization for all staff that have missed training -Prepare appraisal reports for the period Jan-June 2021 -Follow-up to close pending cases of confirmation with the respective Service Commissions. Employee Welfare and Social Assistance -Manage the contract in line with service level agreements. -Enroll new staff and developments into the medical scheme. -Organize counseling mentoring Programme for supervisors -Develop tools for Annual Staff Satisfaction Survey Compensation and Benefits Management -Conduct analysis of budget vs. wage will be concluded in January 2022 and submitted to MoFPED and MoPS. -Enroll all eligible pensioners in the pension scheme on due date of retirement. -Process monthly pension payrolls and gratuity for all eligible pensioners. -conduct pension verification process Learning and Development -Review Training planner and amend based on new realities -Procure Consultants for staff training -Conduct at least one knowledge forum Employee Relations -Conduct interviews for exiting staff -Review the impact of team the impact of team building activities Human Resource Planning -Undertake wage analysis for the 2nd phase of recruitment -Prepare submissions for staff in political offices, PDM, replacements, special cases and identified critical positions in directorates	Performance Management & Control 50% of Performance plans from the Directorates received Training sessions on performance management conducted in # directorates and # divisions Submitted All cases due for confirmation to the respective Commission. Fuel and Lubricants Management -Decentralized management (allocation and approvals) of fuel at Division level to the Town Clerks to ease and promote timely facilitation of services delivery (314ltrs Lubricants, 29,584Ltrs Petrol, 265,067Ltrs Diesel) used in the quarter Employee Welfare and Social Assistance -Staff enrolment into the medical scheme is continuous and dependents have been enrolled into the various medical providers panel. -Staff medical survey to be undertaken in the 4th quarter -There is a running contract for dispensable water and so far the service is running smoothly Compensation and Benefits Management Budget analysis was done and submitted to MoFPED and MoPS. -Payments have been processed pending allocation from Directorate of Treasury Services and MoFPED Learning and Development The Following Training Service Providers were procured: -CPDs from Uganda Law Society -CPDs for Procurement staff The staff for different programs were informed on time to attend the following programs 1.Records Retention and Disposal Training 2.Induction of the newly appointed staff 3.Orientation for the newly appointed staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 228001 Maintenance - Civil	Spent 13,428,646 74,629 1,721,292 2,077,634 1,913 1,025,352 39,594 403,508 88,438 401,466 283,641 121,480 82,715

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Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

-Routine updating of HRIS	-349 applications for internship were received, (195 female & 154 male) of which only 79 students were allowed to carry out internship with different Directorates.
-Compile HR needs for recruitment	
Improve KCCA Properties (Major renovations)	Employee Relations
-Complete renovation of 4th Floor wing A & B	-Conducted exits management for temporary staff whose short term contracts were not extended
-Commence the renovation of Kawempe Division New Office Building	
Repairs and maintenance of Properties	Undertake Repairs and maintenance of Properties (Electrical and Civil)
-Do minor repairs & maintenance	-All Contractual office repair works were completed within the agreed period.
Records management	However, the Contract was extended for 2 months due to additional works to paint the main hall & renovation of the Councilors Lounge
-Maintain the correct and accurate indexing, classification and filing of records	-Procured paint for New Taxi Park Offices at UGX 1m
-Improve on the safety and security of records	-Procured plumbing materials for Administration premises at UGX 4,837,944,
-Provide more efficient filing and storage system	-Fixed burglar for physical planning door at UGX 1,000,000,
-Conduct efficient appraisal of files in line with established records retention & Disposal Schedule	-Repaired alminuim Door for PCA Offices at UGX 200,000,
Human Resource Planning	-Reroofed Nakawa Law Enforcement store UGX 9,895,050.
	Procured paint for Executive director's Office
	,Procured paint for Nateete market Office at UGX 980,000 and Replaced door lock cylinders ,carpets
	Improve KCCA Properties (Major renovations)
	-All the planned contractual renovation works of 4th floor wing A were completed
	-The new revised BoQs were done & requisition worth UGX 1.3bn was generated from revised procurement plan.
	Records Management
	-97% of records were accurately indexed, classified and filed
	-95% of records properly secured and protected from abuses, deterioration & degradation, procurement was not done due to lack of funds
	-88% of files and records were easily accessed and retrieved
	-25% of non-current records were appraised, but no disposal done due to waiting management approval
	-All photocopier and printers were operational and printing cost was 0.9%

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

high thus 74,736,834 /=-
 -Provided sufficient paper for printing and other accessories like pens, markers, staples etc

Human Resource Planning
 -Submitted selected critical positions on replacement basis for Health workers was made to the HSC
 -Conducted structural analysis for the Directorate of Public Health & established the number of Health Workers that can be recruited in current financial year.
 -Shortlisting for the Parish Development Model candidates commenced in the PSC, expected to be completed in the 4th quarter.
 -93 newly appointed staff with minutes from PSC issued appointment letters
 -The HRIS has been updated on a monthly basis to capture the different staff movements.
 -Prepared and reconciled the KCCA monthly structure reports for the three months (Oct to December 2021)

Reasons for Variation in performance

There were no variations under Learning and Development
 No variations under Performance Management & Control
 There were no variations under Compensation and Benefits Management
 No variation under Employee Welfare and Social Assistance
 No variations under Human Resource Planning
 There were no variations under Employee Relations
 No variations under Property management
 No variations under Records management

Total	19,750,309
Wage Recurrent	13,428,646
Non Wage Recurrent	6,321,662
AIA	0
Total For Department	19,750,309
Wage Recurrent	13,428,646
Non Wage Recurrent	6,321,662
AIA	0

Departments

Department: 02 Legal services

Outputs Provided

Budget Output: 40 Communications and Public Relations strategies

Vote:122

Kampala Capital City Authority

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
Support to Political Governance and Administration	1 Number of Ordinary Authority Council meeting	Item	Spent
Offering support to Council	3 Number of Special Authority meeting	211101 General Staff Salaries	4,227,217
Hold Ordinary Authority Council meeting	3 Number of Business Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	104,221
Hold Special Authority meeting	15 Number of Authority Standing Committees	221003 Staff Training	103,626
Hold Joint Committee meetings	1 Number of Division Joint Committee meetings	221005 Hire of Venue (chairs, projector, etc)	44,694
Hold Ordinary Division Council Meeting	15 Number of Ordinary Division Council Meeting	221009 Welfare and Entertainment	9,000
Hold Special Division Council meeting	0 Number of PAC Meetings	221010 Special Meals and Drinks	15,470
Support to Political Governance and Administration	0 Number of Executive Committee Meetings	282101 Donations	2,000
Offering support to Council	6 Number of Special Division Council meeting		
Hold Ordinary Authority Council meeting	10 Number of Division Business Committee meetings		
Hold Special Authority meeting	0 Number of Division Standing Committees		
Hold Joint Committee meetings	0 Number of trainings and capacity building sessions conducted		
Hold Ordinary Division Council Meeting	3 Number of Division CEC Meetings		
Hold Special Division Council meeting			

Reasons for Variation in performance

No Variations
No Variations

Total	4,506,229
Wage Recurrent	4,227,217
Non Wage Recurrent	279,012
AIA	0

Budget Output: 41 Policy, Planning and Legal Services

Vote:122 Kampala Capital City Authority

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
Carry out Arbitration, Mediation and Alternative dispute resolution	180 Number Contracts, MOUs, Agreements signed	Item	Spent
-Carry out Civil Litigation service	0 Number of legal opinions prepared	221004 Recruitment Expenses	-2,172
-Representation of KCCA in legal disputes	18 Cases reported	221005 Hire of Venue (chairs, projector, etc)	24,948
Carry out enforcement activities towards compliance to city laws (trade order)	4 Cases taken to court	223004 Guard and Security services	234,803
-Facilitation of Police personnel supporting Enforcement operations	0 Convictions	224005 Uniforms, Beddings and Protective Gear	5,052
KCCA Security Protection of all KCCA premises and property	2 Cases with DPP/RSA	282104 Compensation to 3rd Parties	3,681,477
A secure and safe working environment	0 Cases closed		
Surveillance of KCCA premises	21 Cases under inquiry		
	01 Warrants of arrest executed		
	2 Accused & charged		
	0 Accused & convicted		
	14 Old Court ongoing cases handled		
	06 Summons to illegal developers		
Institutional safety			
Incident reports completed and submitted on time	60 Cases handled in the reporting period (ongoing cases)		
Guarding of KCCA premises	5 New cases		
Facilitation of Police /Private security Services	2 Cases concluded in favour of KCCA		
Procurement of related items(access control gadgets,security equipment,CCTV infrastructure)	4 Cases concluded against KCCA		
-Carry out Legal Advisory and KCCA contract preparation	14 Statutory notices		
-Facilitation for Criminal Investigation Activities	UGX2,035,925,763 Amounts paid by KCCA arising from cases		
-Conduct Capacity Building on Legal Affairs	2 Dismissed cases		
	291 No of cases handled		
	0 Acquittals		
	44 Dismissals		
	6,150,000 Fines generated		
	99 Convictions		
	146 Ongoing cases		
	0 Cases withdrawn		
	142 Arrests		
	70,659 impoundings		
	0 Notices served		
	270 Operations		
	537 Premises sealed		
	Deployed Law enforcement and 87 Police force at all KCCA Installation to promote Security		
	Remunerated 87 Security Guard Personnel for the Months of December 2021, January and February 2022.		
	180 Number Contracts, MOUs, Agreements signed		
	2 Accused & charged		
	0 Accused & convicted		
	14 Old Court ongoing cases handled		
	06 Summons to illegal developers		

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

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
No Variations			
No Variations			
No Variations			
No Variations			
		Total	3,944,108
		Wage Recurrent	0
		Non Wage Recurrent	3,944,108
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For Department	8,450,336
		Wage Recurrent	4,227,217
		Non Wage Recurrent	4,223,120
		<i>AIA</i>	0
<i>Departments</i>			
Department: 03 Treasury Services			
<i>Outputs Provided</i>			
Budget Output: 38 Financial Systems Development			

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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>-Continue with the support role of advice on procurements, commitments, payments, reporting among others.</p> <p>-Conclude the allocation of the UGX 70.8 billion that has been allocated to KCCA for the 3rd quarter to the various Directorates.</p> <p>-Consolidation and preparation of Q2 budget performance report for FY 2021/22.</p> <p>-Ensure Periodic reconciliations are done of all collected revenues, Customer service to all stakeholders affected by Revenue collected.</p> <p>-Continue with the support role of payment processing.</p> <p>-Follow up and recover long outstanding accountabilities</p> <p>-Follow up and respond to all issues raised in any report.</p> <p>Assign user access rights and controls Update the chart of accounts</p> <p>"</p> <p>Acquisition of Lap top</p> <p>Acquisition of screen</p> <p>Procurement and installation of computer servers in divisions</p> <p>Conduct training for IFMS users</p> <p>Facilitate staff for Continuous Professional Development.</p> <p>Organise training In Public Sector Financial Management</p> <p>Organize training on debt management and alternative financing mechanisms</p> <p>Organise and conduct Team building engagements</p> <p>Arrange for bench marking study</p> <p>Draw and sign performance agreements</p> <p>Conduct staff Appraisal</p> <p>To prepare the institutional budget, manage and account for both expenditure and revenue for the Authority</p> <p>To foster compliance to the organizations policies, systems and procedures.</p>	<p>Monitoring of budget implementation UGX 70.8 billion was released to KCCA during the period. This was efficiently allocated to the Directorate through a systematic allocation process spearheaded by DTS.</p> <p>Budget execution implementation monitoring and performance reporting</p> <p>Accountability for Revenue Collections</p> <p>-Validated Procurement requisitions on EGP and funding confirmed as a way of giving the Executive assurance on Commitments for the Appropriated budget for the FY 2021/22. This is a continuous process</p> <p>-Issued periodic performance reports to all internal stakeholders to monitor budget absorption. The absorption rate as at march 2022 was 66%.</p> <p>Processed a supplementary Budget of UGX 4Bn for Covid-19 related activities</p> <p>-Processed a virement of UGX 7.45Bn to cater for Trade order management in the City and Litigation costs among others.</p> <p>-Conducted a backstopping exercise in the various Government like Schools to improve on Financial Management</p> <p>-Prepared and submitted audited final accounts for financial year 2020-2021 to the Auditor General.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221016 IFMS Recurrent costs</p> <p>221017 Subscriptions</p> <p>225001 Consultancy Services- Short term</p> <p>282102 Fines and Penalties/ Court wards</p>	<p>Spent</p> <p>18,152</p> <p>4,750</p> <p>38,365</p> <p>24,676</p> <p>28,620</p> <p>10,103</p>

Reasons for Variation in performance

No variations under Coordinate and support onsite external Audit exercise

No variations under Prepare the institutional budget, manage and account for both expenditure and NTR revenue for the Authority

Total	124,666
Wage Recurrent	0

Vote:122 Kampala Capital City Authority

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
		Non Wage Recurrent	124,666
		AIA	0
		Total For Department	124,666
		Wage Recurrent	0
		Non Wage Recurrent	124,666
		AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 39 Internal Audit Services

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

	Planned Outputs	Item	Spent
-Undertake process audits	-11 process audits	211103 Allowances (Inc. Casuals, Temporary)	3,037
-Pre-payment reviews	-Pre-payment reviews	221005 Hire of Venue (chairs, projector, etc)	1,510
-Coordination of updates to stakeholders in relation to audit reports	-Coordination of updates to stakeholders in relation to audit reports	221017 Subscriptions	13,431
-Conduct special review requests			
-Undertake process audits	Achieved		
-Pre-payment reviews	-Completed 8 process audits and reports issued including;		
-Coordination of updates to stakeholders in relation to audit reports	Council issues on Solid Waste Management & Casual sweepers' contracts, Physical Planning & Building Control Management System, KCCA 2021/2022 Half year Budget performance & Expenditure, Information Technology Infrastructure & Software Management Systems, Markets Operations & Management, Pensions Payroll Management for the period January to December 2021), Financial Statements for 2020/2021 and CWIS (Fecal Sludge) Project - 2021 Activities.		
-Conduct special review requests	On-going 2 reviews at different stages		
	-Review of the Kampala Water-Lake Victoria WATSAN Project and "Defeat TB Project" activities in Kampala.		
	Deferred 1 process audit		
	-Review of Health Services & Supplies management at KCCA managed health units		
	Pre-payment reviews		
	-Concluded 25 Pre-payment review on pension & Gratuity (19 computed pension Gratuity & 06 residual salary arrears)		
	-Finalized 108 Pre-payment & post payment reviews of supplies and works, Project Affect Person compensations, final staff payments, baggage & transport claims.		
	Provided updates to stakeholders in relation to audit reports		
	-Internal Auditor General's report on KCCA for the year ended 30th June 2021.		
	-Auditor General's report on KCCA for the year ended 30th June 2021.		
	-Auditor General's report on KIIDP2 for the year ended 30th June 2021.		
	-Auditor General's report on City Wide Inclusive Sanitation (CWIS) Programme for the year ended 30th November 2020.		
	-Public Administration Sector Audit Committee (PASAC) in regard to the Internal Audit Reports for the first and second quarters of FY 2021/2022.		

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Kampala Capital City Authority

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
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Reasons for Variation in performance

No variations under Undertake process audits

No variations under Internal Audit Coordination of observations and reporting

Total	17,977
Wage Recurrent	0
Non Wage Recurrent	17,977
AIA	0
Total For Department	17,977
Wage Recurrent	0
Non Wage Recurrent	17,977
AIA	0

Departments

Department: 05 Executive Support and Governance Services

Outputs Provided

Budget Output: 36 Procurement systems development

		Item	Spent
-Coordinate and work on institutional requisitions	This is credited to active use of the system		
-Conduct Contracts Committee meeting	All 490 requisitions worth UGX.	221005 Hire of Venue (chairs, projector, etc)	2,897
-Advertising and Issuing solicitation documents	48,809,325,825/= were executed within their week of submission.		
-Conduct training of e-GP system to User Departments	184 submissions were made to CC, 7 adverts were run while 272 bidding documents were issued		
-Coordinating Contracts Committee meetings	All returned bids were opened in accordance with the law		
	58 evaluation reports were produced		
	accordance with the law		
	58 Best Evaluated Bidder Notices were published within the week of CC approval		
	All contracts were monitored		
	1 CPD was attended		
	218 staff and 675 suppliers have been trained on the e-GP system		
	19 CC meetings were held		

Reasons for Variation in performance

No variation

Total	2,897
Wage Recurrent	0
Non Wage Recurrent	2,897
AIA	0

Budget Output: 40 Communications and Public Relations strategies

Vote:122

Kampala Capital City Authority

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
-Conducted interviews with different media houses	-Media Engagements	Item	Spent
Held radio & Television talk shows with different media houses.	-Interviews 41	221001 Advertising and Public Relations	88,999
-Held press conferences & make press releases.	-Radio Talk shows 06	221005 Hire of Venue (chairs, projector, etc)	13,449
-Social media posts for KCCA on-Twitter, Facebook, Instagram & WhatsApp responses	-TV Talk shows 05		
Coordinate the client care centre	-Press Conferences 03		
	-Social Media Postings		
	-Twitter 91		
	-Facebook 80		
	-Instagram 76		
	-WhatsApp (Responses) 239		
	-Events covered 43		
	-Internal Communications		
	-Intranet		
	-Email		
	-Media tours 2		
	-Newspaper adverts 15		
	-Newspaper mentions 600		
	-Client Care		
	-Land searches 543		
	-Maps and surveys 18		
	-Development application		
	-Searches dispatched 625		
	-Files dispatched 34		
	-Applications received 1,145		
	-Development applications		
	-Applications received 1,145		
	-Building Control		
	-Documents handled 584		
	-Walk in Clients		
	-Clients received 4,386		
	-Eciti		
	-Transactions Handled 506		
	-Call Centre		
	-Calls received 1,439		
	-Services and Protocol		
	-Institutional Events 3		
	-Stakeholder Engagements 2		
	-ED Engagements 4		

Reasons for Variation in performance

No Variations

Total	102,448
Wage Recurrent	0
Non Wage Recurrent	102,448

Vote:122 Kampala Capital City Authority

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
			AIA
			0
Budget Output: 41 Policy, Planning and Legal Services			
Strategy Management Unit	-Prepared and submitted the KCCA MPS for FY2022/23	Item	Spent
-Preparation of KCCA Ministerial Policy Statement 2022/2023.	-Prepared and submitted 2nd Quarter FY 2021/2022.	221003 Staff Training	21,650
-Alignment of Kampala City Strategic Plan 2020/21 -2024/25 to NDP III	-Prepared report for Presidential Affairs Committee on KCCA FY 2022/2023 and progress of KCCA different projects	221005 Hire of Venue (chairs, projector, etc)	264,872
-Preparation of KCCA Second Quarter Report 2021/22.	-Facilitated engagements with Directorates to align the City Strategic Plan to NDP III program	221008 Computer supplies and Information Technology (IT)	147,077
-Preparation of Strategy on Solid Waste Management	-Compiled and submitted the KCCA – NPA Matrix for certificate of compliance (COE)	221009 Welfare and Entertainment	3,829
-Preparation of Strategy on street children	-Collected and compiled Statistical data for GIPEA Africa Limited	223001 Property Expenses	4,547
-Preparation of Strategy on Markets	-Preparation of the Kampala City Statistical Abstract 2021 is in final stages	225001 Consultancy Services- Short term	971
-Preparation of City WiFi Strategy	-Participated in the sustainable urbanization and Housing Programing Harmonization workshop for at Rider Hotel Seeta	228001 Maintenance - Civil	8,128
-Preparation of Communication Strategy		228003 Maintenance – Machinery, Equipment & Furniture	125
Project Management Office		228004 Maintenance – Other	90,585
-Finalization of the project management manual		282101 Donations	7,000
-Preparation of Projects quarterly reports			
-Capacity building for projects			
-Launching/handover of KIIDP 2 projects – January 2022			
Business Development & PPPs	-Prepared and submitted PIFUD second year narrative to EU and the different stake holder		
-Finalization of project concept notes for the IDS	Engaged GKMA municipalities to identify the off-grid sites and selection; under the UNCDF project		
-Completion of the Institutional Assessments for the GKMA UDP	-Grant agreement between the French Development Agency (AFD) and the Euro metropole of Strasbourg and the City to finance the implementation of Building sustainable learning and inclusive city project in Kampala.		
-Cabinet approval of the Street lighting project	-Grant of USA Dollar 174,000 from the Rockefeller Philanthropy Advisory under the Mayors Migration Council for rapid response to COVID-19 on Migrants Refugees and internally displaced people in Kampala.		
-Follow-up on the Solid Waste Management PPP	-Held radio talk shows on awareness of the PIFUD project on Beat FM on 20th /02/2022 attended by mayor of Nansana		
-Fast tracking PIFUD implementation and budget absorption	-Developed bills of quantities for installation of solar systems nominated schools in GKMA beneficiary municipalities including- Ndejje Catholic School- Makindye Ssabagabo, St. Andrews Primary School, Entebbe: Saint Agnes Day and Boarding Primary School and Nansana: Sacred Heart Jinja Karoli Primary School.		
-Finalization of pending MOUs (Strasbourg, Mayor's migration council)			
-Developing assessment checklist for MOUs			
-Developing the Twinning policy			
Strategy Management Unit			
-Preparation of KCCA Ministerial Policy Statement 2022/2023.			
-Alignment of Kampala City Strategic Plan 2020/21 -2024/25 to NDP III			
-Preparation of KCCA Second Quarter Report 2021/22.			
-Preparation of Strategy on Solid Waste Management			
-Preparation of Strategy on street children			
-Preparation of Strategy on Markets			
-Preparation of City WiFi Strategy			
-Preparation of Communication Strategy			
Project Management Office			
-Finalization of the project management			

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QUARTER 3: Outputs and Expenditure in Quarter

manual	Prepared a Monitoring and evaluation report for Q3 KIIDP activities.
-Preparation of Projects quarterly reports	Civil works at all the batch 2 roads' sub-project sites listed below have been completed and are in defects liability period
-Capacity building for projects	-GKMA institutional assessment report completed and presented to CTPC
-Launching/handover of KIIDP 2 projects – January 2022	-Analysis of IRR for street lighting project concluded, proceeding to feasibility study.
Business Development & PPPs	-New MoUs in line with new statutory instrument 2022 no.16 directing all powers for grant approvals to Minister of Finance drafted.
-Finalization of project concept notes for the IDS	
-Completion of the Institutional Assessments for the GKMA UDP	
-Cabinet approval of the Street lighting project	
-Follow-up on the Solid Waste Management PPP	
-Fast tracking PIFUD implementation and budget absorption	Digital mobility management platform
-Finalization of pending MOUs (Strasbourg, Mayor's migration council)	-Inception stage commenced, Consultant yet to submit inception report
-Developing assessment checklist for MOUs	Parish Model Program
-Developing the Twinning policy	-Contract to supply the Data Collection and reporting tool at Parish Level signed & Project Management Team constituted.
Approval of the AfDB funded Kampala Roads Rehabilitation Project by Development Committee	Body Worn Camera System
Prepare TORs for the procurement of consultancy services to conduct Technical Audit and M&E for the Kampala City Roads Rehabilitation Project	-Contract to supply the Body worn Cameras signed & Project Management Team constituted.
Participate in Evaluation of Technical Audit & M&E bids	Functional Requirements Specifications
Prepare proposed project implementation team structure and proposed names of staff to be appointed for no objection from AfDB	-Supported the development of Info Kit by the PCA team in preparation for the rollout of the Smart Permit system
Follow up on progress on Loan Agreement	-facilitated four (4) rollout meetings for Smart permit
Signing with MoFPED	-Trained ten people from Legal and KIIDP on using DMS
Presentation of project concept note for the Kampala Street Lighting Project to Development Committee	-Business processes for markets & registered businesses documented
Finalize preparation of feasibility study and project appraisal documents for submission to OPM, NPA & NRM Secretariat for Approval	Deployment and Automation of operational process
Submit project and Loan Request to Cabinet and the President for Approval	-Supported the eGP system where 153 user new accounts and Deactivated others and resolving reported issues
secure additional funding of EUR 50,000 from RVO and signing Addendum to Grant Agreement	System Integration
Finalize contract award to the successful bidders by Directorate of Legal Department	-Implemented the 7 (Application Programming Interfaces) APIs to connect CAMCAMV system, eCite and the URA payments gateway
Coordinate commencement of feasibility study	-Documented all the APIs for future maintenance purposes
Support the preparation of the Kampala Waste Management PPP	-Finalised User requested to CAMCAMV Smart Permit and deployed it for use
Support the preparation of the Capital Investment Plan for the new IDS	-Conducted user training on the Smart Permit Module
Coordinate preparation and submission of	Data backup
	Achieved; Routine backup of databases and stored backups off the network for purposes of disaster recovery and business continuity conducted.
	-The testing process for Backup and

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QUARTER 3: Outputs and Expenditure in Quarter

KCCA's application for accreditation to the GCF	Recovery of enterprise systems started but is hampered by lack of automated backup and recovery software
Prepare project concept notes for submission to the GCF for funding	-50% of system Backups were done and others pending stability of connectivity
Prepare and submit at least 3 project proposals for funding to different partners	-4 documents for backup and recovery were reviewed
Prepare draft framework & guidelines to guide Kampala/KCCA's engagement in external decentralized cooperation with other cities for approval by Management Profile and document all existing and planned decentralized cooperation agreements/MOUs for follow-up and evaluation	System Improvements Procured and installed Zend server licenses
Coordinate City-to-City Cooperation between KCCA and City of Strasbourg in France	Update systems Upgraded from ubuntu 16.04 to 20.04
Coordinate City-to-City cooperation KCCA and City of Karlsruhe in Germany	• Upgraded Zend server from version 8.5 to Zend server 2021
Development Partner coordination	• Upgraded PHP from 5.5 to 7.4
Coordinate implementation and reporting for the Kampala Climate Change Project (2017 - 2020)	• Upgraded Apache from 2.2 to 2.4
Coordinate the implementation of the Program on Integrated Finances for Sustainable Urban Development in the GKMA (PIFUD) funded by the EU (2019-2013)	• Upgraded ecitie source code libraries to run on PHP 7.4 and Ubuntu 20.04
Prepare and update projects' files for the different projects.	Kampala Connect IFMS activation at the Divisions.
Follow up on the Implementation of Action Points/Log from the Project Coordinators' Forum.	4)Evaluated Bids for procurement for Structured Cabling Local Area Network in the renovated offices of 4th Floor Wing A.
Develop/Update Templates for Planning, Monitoring & Reporting for Projects.	5)Processed payment for the contractor for the 7 (seven) Network Switches deployed at the Divisions, General Store and City Hall."
Work with Risk Management Unit and Project Managers to Prepare/Update Project Portfolio Risk Register.	1) 10 Mbps Backup Internet worth UGX 13.3M was provided by MTN (U) Ltd.
Training of Project Managers & M&E staff in Good Project Management Practices	NITA-U deployed Network Services at Kusugu Health Centre.
Training of PMU staff in Project Coordination skills	Citizen Feedback was collected using SEMA equipment at 11 KCCA office premises.
Carry out mentorship & Coaching of Project team members after training	Registered 283 IT User Support requests and resolved 252.
Orientation of Project Managers and Project Teams on Work planning, Monitoring and Reporting Tools	Payment process for the vendor of Renewed antivirus licenses. Fine tuning and Monitoring of the effectiveness of the antivirus server
Engage the Stakeholders on the draft Project Management Manual	Re-installed and upgraded the division servers except Kawempe,the server crashed. 89% of division user machines are centrally managed.
Typesetting & Printing of the Project Management Manual.	The antivirus system was upgraded to the latest release. Updates are run periodically to ensure proper functionality of the sytem. 96% servers and 84% user machines are well updated and functioning well.
Dissemination of Project management Manual to Project Teams	The testing process started but is hampered by lack of automated backup and recovery software
Prepare Annual Work Plan and Budget for FY 2021-22 for the PMO	50% of system Backups were done and others pending stability of connectivity
Consolidate and integrate Projects' Annual Work Plans and Budgets for FY 2021-22.	4 documents for backup and recovery were reviewed
	Over 20 reports for critical systems and

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QUARTER 3: Outputs and Expenditure in Quarter

Conduct periodic field monitoring of Projects Activities, Prepare monitoring Reports & disseminate findings
Preparing periodic Projects Performance Reports
IT Infrastructure Services

applications were generated, reviewed and tracked.
22 Periodic vulnerability scans were run for servers and reports shared with custodians for remediation
Exchange email server was finetuned with the latest updates and patches. Reports were generated and reviewed. Corporate email communication is currently healthy

Infrastructure Communication
Improve management of field enforcement activities
Staff access to Computers
Increase the Number of new staff computers
Local Area Network Improvement at KCCA Offices
Improve the quality of Local Area Network standards
IT Hardware Health
Improve the performance of Working Equipment
Procurement and Installation of enforcement body cameras
2. UCC Subscription "
Procurement and Installation of computers

Review most critical client network needs

Procure a service provider
Install network cabling and Wireless equipment at critical offices "
Preventive Maintenance of Computers, Air Conditioners, Owned Printers
Repair and recovery of damaged equipment
3. Insurance of high value equipment "

Information Security Management
Improve Security of KCCA Data
Reduced number of vulnerabilities on the KCCA environment
Renewal of antivirus client licences for servers and staff computers

Periodic Information Security Audits "
Secure Client Applications

Secure network and Information System environment "
Institutional Business process Management
Process Support Services
Business Process Re-Engineering
Improve the process turn around that lead to Automation
Improve quality of services offered to clients through directorates
Documentation of current institutional processes

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QUARTER 3: Outputs and Expenditure in Quarter

Documentation of Desired processes

Document Process Improvement from clients "

Review performance of Automated processes.

Pay outstanding invoices "

Software and Database Management

Business Applications Support

Improve Quality of online services

Software and Database Upgrade

SMS services for Client Communication

3. Citizen Feedback service

Efficient and Effective Client online Services

Upgrade of the Revenue Administration System "

Cordination of the ASToN Project

Kla Konnect

Mobility Digital pilot platform

Completion of the feasibility research

Stakeholder engagement

Procurement of a contractor to offer services

Payment of Staff salaries "

Functional Digital platform for traffic administration

Reasons for Variation in performance

No variation

No variation

None

There were no variations under Information Security Management

None

Total	548,783
Wage Recurrent	0
Non Wage Recurrent	548,783
AIA	0
Total For Department	654,129
Wage Recurrent	0
Non Wage Recurrent	654,129
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 37 Human Resource Development and orgainsational restructuring

Vote:122

Kampala Capital City Authority

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
-Review Training planner and amend based on new realities	-All staff were trained on using the new appraisal tool	Item	Spent
-Procure Consultants for staff training	-Carried out 5 team building activities for various directorates	221003 Staff Training	150,553
-Conduct at least one knowledge forum		228001 Maintenance - Civil	317,880

Reasons for Variation in performance

No Variations

Total	468,433
GoU Development	468,433
External Financing	0
AIA	0

Budget Output: 41 Policy, Planning and Legal Services

N/A	4 Development Projects Monitoring by Authority and Division Council Committees	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	33,374
		221011 Printing, Stationery, Photocopying and Binding	3,350
		225001 Consultancy Services- Short term	2,021

Reasons for Variation in performance

No Variations

Total	38,745
GoU Development	38,745
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

N/A	Property rate paid to Buganda Land Board and Uganda land Board on leased properties,.	Item	Spent
		311101 Land	110,493

Reasons for Variation in performance

No Variations

Total	110,493
GoU Development	110,493
External Financing	0
AIA	0

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

N/A	65% works completed under Phase I of the construction of the MTN Phillip Omondi Stadium in Lugogo.	Item	Spent
		312101 Non-Residential Buildings	928,644

Reasons for Variation in performance

No Variations

Total	928,644
GoU Development	928,644

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Kampala Capital City Authority

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
		External Financing	0
		AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

-Procurement of office equipment including chairs, tables, desks, cabinets among others

-Procured 2 metallic waiting chairs for PCA Offices worth UGX 2.7M,
 -Procured Executive Table & Chairs for Deputy Lord Mayor worth UGX 7.5M
 -Procured one sofa set, coffee table for DAHR worth UGX 25.8M,
 -Procured 2 round conference tables and two executive tables for Director AHR & Gender worth UGX 2.6M
 -Procured Executive tables with side drawers & side return at 2.5M,
 -Procured 5 Ergonomic High back chairs worth UGX 6.5M
 -Procured, Small Office Desks with 3 fixed drawers 6.5M, One Metallic 4 seater Visitor Chair, Four Round Seater Brown executive Conference Table at 1.35M

Item	Spent
312202 Machinery and Equipment	1,220

Reasons for Variation in performance

No Variations

	Total	1,220
GoU Development		1,220
External Financing		0
AIA		0
Total For Project		1,547,536
GoU Development		1,547,536
External Financing		0
AIA		0
GRAND TOTAL		30,544,954
Wage Recurrent		17,655,863
Non Wage Recurrent		11,341,555
GoU Development		1,547,536
External Financing		0
AIA		0

Vote:122 Kampala Capital City Authority

QUARTER 4: 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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Sub-SubProgramme: 49 Economic Policy Monitoring, Evaluation & Inspection

Departments

Department: 01 Administration and Human Resource

Outputs Provided

Budget Output: 37 Human Resource Development and organisational restructuring

	Item	Balance b/f	New Funds	Total
Develop a performance reward Concept for KCCA	211101 General Staff Salaries	6,579,458	13,285,982	19,865,440
Support staff to develop appraisal tools	211103 Allowances (Inc. Casuals, Temporary)	76,864	71,721	148,585
Coordinate the development of new appraisal tools	212101 Social Security Contributions	0	2,100,440	2,100,440
Conduct one Performance Management sensitization per directorate, department and division	212102 Pension for General Civil Service	1,540,914	2,426,344	3,967,258
Conduct MEC Performance Management Brief	213001 Medical expenses (To employees)	34,863	700,000	734,863
Notify and support Directorate, departments and Division to initiate PIP management process	213002 Incapacity, death benefits and funeral expenses	14,917	20,000	34,917
Preparation and submission of end of cycle appraisal reports	213004 Gratuity Expenses	6,860	1,030,232	1,037,092
Preparation of Submission of staff for confirmation to the respective service commissions	221005 Hire of Venue (chairs, projector, etc)	50,482	0	50,482
Review the Medical Scheme package for staff dependants and different levels of staff	221009 Welfare and Entertainment	787,140	640,094	1,427,234
Procurement of Medical Scheme Service Providers	221011 Printing, Stationery, Photocopying and Binding	76,136	0	76,136
Registration of members into the Medical Scheme	221012 Small Office Equipment	4,350	4,361	8,711
Reconciliation and payment of Medical Scheme Service Provider	222001 Telecommunications	75,155	295,927	371,082
Conduct Annual Staff satisfaction Survey	223005 Electricity	340,299	1,941,877	2,282,176
Processing Medical Refund Claims for traditional Civil Servants	223006 Water	21,359	159,237	180,596
Procurement of Counseling Services	224004 Cleaning and Sanitation	254,676	76,815	331,491
Conduct Group Counselling for staff	224005 Uniforms, Beddings and Protective Gear	15,833	20,339	36,172
Organize supervisor counseling mentor programmes	226001 Insurances	108,677	112,700	221,377
Processing of payments to the service provider	227004 Fuel, Lubricants and Oils	31,040	60,760	91,800
Implement new lunch concept to staff	228001 Maintenance - Civil	207,360	222,411	429,772
Procure canteen Service providers for all divisions and cityhall	Total	10,226,384	23,169,241	33,395,625
Conduct Annual Staff satisfaction Survey on canteen services	Wage Recurrent	6,579,458	13,285,982	19,865,440
Procure the service provider for dispensable drinking water	Non Wage Recurrent	3,646,926	9,883,259	13,530,185
Distribute water to KCCA Work locations	AIA	0	0	0
Coordinate quarterly sanitisation of dispensers				
Process payment of invoices for water, dispensable cups and sanitisation of dispensers.				
Procurement of Funeral Service Provider				
Reconciliation and payment of funeral service Providers				

Conduct Budget Analysis for pension and Gratuity
 Enrol retirees into the pension
 Process payment of gratuity and pension for retirees under KCCA
 Conduct an annual verification of pensioners
 Monitor staff contracts and process contract gratuity
 Automate payroll for the Political Leaders and project staff
 Computation and payment of Salary
 Support implementation of IPPS in KCCA

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QUARTER 4: Revised Workplan

Update of payroll database
 Reconciliation of Payroll and payment of Salary Arrears
 Review Directorate Structures
 Review Staff Job Descriptions
 Engagement Staff on desired organisational Change

Review the strategic Agenda of the Institution, assess the business need and determine the Training needs
 Engage the 10 Directorates and 8 Departments to assess the skills gaps and Training Needs for the F/Y 2021/22
 "Analyse the training needs and prioritize in accordance to the strategic agenda and available funds options

"

Make a presentation to MEC on the proposed KCCA Training Planner 2021/2022
 Identify inhouse Trainers for the selected training programs
 Procure training consultants for the identified training programs that need external facilitators
 Procure Assorted training Resources
 Identify and procure hospitality venues/refreshments for the training programs that will be conducted out of KCCA
 Schedule, invite participants and deliver training programs as per the Training Calendar
 Conduct evaluation for the Training programs conducted
 Monitor the training budget in line with the released/allocated funds and Training Planner
 Prepare bi-annual and annual Training reports
 "Develop training materials for selected topics

"

"Conduct a needs assessment to identify key areas/issues affecting staff

"

Identify/procure key note speakers to deliver the selected the Topics
 Deliver Knowledge sharing forums
 Evaluate the Knowledge sharing forums
 Develop Terms of Reference for the proposed Learning Management System
 Organise training for selected staff on the preparation and Development of on line materials
 Make a presentation to MEC on the proposed KCCA LMS
 Advertise, evaluate and procure the KCCA Learning Management System
 Train users on the use of the LMS System
 Pilot and roll out KCCA LMS programs

Conduct a Wage analysis to determine the KCCA staff in the categories of KCCA mainstream, Primary Teachers and Health workers to be recruited
 Preparation of submissions to respective Service Commission
 Advertise, shortlist and conduct interviews
 Prepare appointment and deployment letters
 Engage Directorates and Department and identify the technical skills for the teams
 "Identify and develop the KCCA technical competences

"

Update the Human Resource Information System and Excel formats (KCCA staff and Project staff)

Vote:122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Reconcile the Organisational structure with the current staffing levels
 Conduct staff levels analysis, prepare & submit reports
 Organise the orientation and induction training programs

Hold exit interviews for exiting staff and compile reports
 Organise Engagements and Teambuildings

Renovation of 4th & 3rd Floor Wing A&B at City Hall
 Construct a Gate at City Hall Main entrance
 Renovation of the Lord Mayor's Parlour
 Painting and Facelift of City Hall and all Division offices
 Complete construction of Kawempe Division office block
 Procure & Install Window blinds for KCCA offices
 Procure door locks for all KCCA Offices premises
 Procure Plumbing materials and Carpentry works for KCCA premises/facilities
 Procure Door Mats and Office Carpets
 Procure Office Fans & ACs (50pcs) for KCCA offices
 Carry out emergency & Routine Repairs and Maintenance for Divisions and City Hall premises
 Procure Tents and repair worn-out Tarpauline
 Procure Office Desks for KCCA Staffs
 Procure Office Chairs for Staff at KCCA
 Procure visitors' chairs for KCCA offices
 Procure Banquet chairs for KCCA staffs
 Procure plastic Chairs for KCCA offices
 Procure Metalic filling Cabinets for safety keeps of office files

Procure Stationary, Printing & Photocopying Services for KCCA offices
 Procure Manual Document management system for KCCA
 Monitoring and process payment for electricity services for all KCCA properties
 Monitoring and process payment for water services for all KCCA properties
 Monitoring and process payment of communication services
 Procure Cleaning services inclusive of sanitary disposal for all KCCA premises, markets and abattoirs
 Procure safety gears for staff - Casuals and drivers;
 Servicing of Fire extinguishers, Fire drills & training of Fire Marshals

Procure Insurance for selected KCCA Assets
 Procure Fuel, Lubricants and Oil services for Administration Fleet
 Procure service for Fleet monitoring and control system

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QUARTER 4: Revised Workplan

Department: 02 Legal services

Outputs Provided

Budget Output: 40 Communications and Public Relations strategies

Support to Political Governance and Administration	Item	Balance b/f	New Funds	Total
Offering support to Council				
A well Governed City Ordinary Authority Council meeting	211101 General Staff Salaries	(7,547)	2,632,284	2,624,737
Meetings, Minutes, trainings, and reports	211103 Allowances (Inc. Casuals, Temporary)	492,527	1,048,725	1,541,252
Number of Ordinary Authority Council meeting				
Special Authority meeting	221003 Staff Training	2,975	100,000	102,975
Number of Special Authority meeting				
Authority Committee meetings	221005 Hire of Venue (chairs, projector, etc)	182,754	17,589	200,344
Number of Authority Committee meetings				
Authority Standing Committees	221009 Welfare and Entertainment	47,928	114,009	161,938
Number of Authority Standing Committees				
Joint Committee meetings	221010 Special Meals and Drinks	3,530	2,000	5,530
Number of Joint Committee meetings				
Ordinary Division Council Meeting	227001 Travel inland	4,640	12,677	17,317
Number of Ordinary Division Council Meeting				
Special Divison Council meeting	282101 Donations	14,198	12,250	26,448
Number of Special Divison Council meeting				
Division Committee meetings	Total	741,007	3,939,534	4,680,541
Number of Division Committee meetings	Wage Recurrent	(7,547)	2,632,284	2,624,737
	Non Wage Recurrent	748,554	1,307,250	2,055,804
	AIA	0	0	0
Division Standing Committees				
Number of Division Standing Committees				
Conduct trainings and capacity building sessions				
Number of trainings and capacity building sessions conducted				
Process Political leader's salaries				
Process Political leader's allowances				

Budget Output: 41 Policy, Planning and Legal Services

Litigation	Item	Balance b/f	New Funds	Total
Representation of KCCA in legal disputes				
A well represented institution Arbitration, Mediation and Alternative dispute resolution	221004 Recruitment Expenses	2,172	0	2,172
Cases won, cases settled, money saved, and compensation	221007 Books, Periodicals & Newspapers	1,498	1,382	2,880
Cases handled in the reporting period				
Civil Litigation	221010 Special Meals and Drinks	34,001	20,000	54,001
New cases				
Cases concluded in favour of KCCA	221012 Small Office Equipment	9,392	9,800	19,192
Cases concluded against KCCA				
Cases settled by consent	221017 Subscriptions	9,600	9,600	19,200
Appeal cases filed				
Cases withdrawn	223004 Guard and Security services	153,205	349,270	502,476
Statutory notices				
Amounts paid by KCCA arising from cases (UGX)	224005 Uniforms, Beddings and Protective Gear	38,171	16,778	54,948
Dismissed cases				
	282104 Compensation to 3rd Parties	122,832	962,760	1,085,592
	Total	370,870	1,369,591	1,740,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	370,870	1,369,591	1,740,460
	AIA	0	0	0
Law Enforcement				
Enforcement Increasesd level of compliance to City laws				
Conduct arrests Arrests and impounds				
Arrests				
impoundings				
Noitces served				
Seal premises				
Premises sealed				
Demolition of illegal developments				
Facilitation of Police personel supporting Enforcement operations				
Procurement of related items (uniforms,demolition and				

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QUARTER 4: Revised Workplan

towing equipment & protective gears)

Number of legal opinions prepared
 Facilitation for CID Activities Criminal investigation
 Reduction in crime
 Gathering Intelligence Investigation reports
 Cases reported
 Cases taken to court
 Carry out general investigations
 Convictions
 Cases with DPP/RSA
 Cases closed
 Cases under inquiry
 Warrants of arrest executed
 Accused & charged
 Accused & convicted
 Dismissed cases
 Old Court ongoing cases handled
 Sermons to illegal developers

KCCA Security Protection of all KCCA premises and property
 A secure and safe working environment Surveillance of KCCA premises
 Institutional safety
 Incident reports completed and submitted on time
 Guarding of KCCA premises
 Facilitation of Police /Private security Services
 Procurement of related items(access control gadgets,security equipment,CCTV infrastructure)

Policy and Legislation Drafting of policies and legisaion
 Improved City governance
 Review existitng laws and policies
 Improved service delivery
 Number of laws and policies reviewed
 Draft new laws and policies
 Number new laws and policies drafted
 Conduct trainings on legislation and policy formulation
 Political leaders and staff trained
 Legal Advisory and contract preparation Offering Legal advice Institutional compliance to Laws
 Drafting contracts, MOUs and agreemets Signed Contracts,MOUs,and agreements
 Number Contracts,MOUs,and agreements drafted
 Drafting legal opinions legal opinions prepared

Department: 03 Treasury Services

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Outputs Provided

Budget Output: 38 Financial Systems Development

	Item	Balance b/f	New Funds	Total
Conduct consultative engagements with stakeholders				
Develop desk instructions for Treasury service staff	211103 Allowances (Inc. Casuals, Temporary)	282	30,000	30,282
Process payments for staff, suppliers, contractors, statutory obligations(NSSF and tax Returns), Counter Part Contribution etc	221003 Staff Training	38,552	0	38,552
Verification /Reconciliation of expenditure control accounts (bank accounts and general ledger accounts), advances and accountabilities.	221016 IFMS Recurrent costs	1,048	26,293	27,341
"update inventory record with Receipt and issues.	221017 Subscriptions	42,077	39,900	81,977
	225001 Consultancy Services- Short term	79,252	21,026	100,278
	282102 Fines and Penalties/ Court wards	11,897	22,400	34,297
	Total	173,108	139,619	312,726
"				
Carry out periodic stock take and reconciliation	Wage Recurrent	0	0	0
Prepare inventory replenishment orders	Non Wage Recurrent	173,108	139,619	312,726
Preparation of 2019/2020 Financial statements	AIA	0	0	0
Preparation of periodic Financial Accountability Reports for other Grants				
Preparation of 2020/2021 Half year Financial statements				
Preparation of 2020/2021 Nine Months Financial statements				
Preparation of 2020/2021 KIIDP 2 Financial statements				
Preparation of KIIDP 2 Quarterly Financial monitoring report.(QFMR)				
Conduct end of Year stock take exercise				
Carry out End of year Cash count				
End of year Bank and GL Accounts Reconciliation				
End of year Bank Balance confirmation				
Carry out spot cash count , imprest and Stock reconciliations in divisions, Health units, schools, offices, etc.				
Compile and submit responses to Audit queries and management letters				
Assign user access rights and controls				
Update the chart of accounts				
"				
Assign user access rights and controls				
Update the chart of accounts				
"				
Acquisition of Lap top				
Acquisition of screen				
Procurement and installation of computer servers in divisions				
Conduct training for IFMS users				
Facilitate staff for Continuous Professional Development.				
Organise training In Public Sector Financial Management				
Organize training on debt management and alternative financing mechanisms				
Organise and conduct Team building engagements				
Arrange for bench marking study				
Draw and sign performance agreements				
Conduct staff Appraisal				
To prepare the institutional budget, manage and account for both expenditure and revenue for the Authority				
To foster compliance to the organizations policies, systems and procedures.				

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QUARTER 4: Revised Workplan

Department: 04 Internal Audit

Outputs Provided

Budget Output: 39 Internal Audit Services

Internal Audit Coordination of observations and reporting on the End of Year Stock Taking	Item	Balance b/f	New Funds	Total
Review of Half year budget performance and draft Financial Statements 2020/21	211103 Allowances (Inc. Casuals, Temporary)	5,123	7,840	12,963
Review of Health Services and Supplies management at KCCA managed health units.	221005 Hire of Venue (chairs, projector, etc)	6,007	12,697	18,704
Review of Management and utilization of KCCA owned properties	221007 Books, Periodicals & Newspapers	1,729	1,662	3,391
Audit of Information Technology Infrastructure and Software Management Systems	221012 Small Office Equipment	15,920	26,080	42,000
Pensions Payroll Management Review – Jan to Sept 2021	221017 Subscriptions	3,079	32,389	35,468
Review of National Agricultural Advisory Services & Agricultural Extension services for 2020/2021FY	Total	31,859	80,667	112,527
Review of Results Based Financing Project activities (Jan to June 2021)	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,859	80,667	112,527
	AIA	0	0	0
Prepayment review of Computed Pension Gratuity & Reduced Monthly Pension claims				
Residual Salary Arrears review				
Pre-payment review of Works, suppliers & Services				
Coordination of Updates to various stakeholder e.g. OAG, PASAC, PSST/IAG, CCPAC etc				
Audit of Development Control Management System				
Audit of Solid waste collection & management (within schools, health centres, markets and general community)				
Review of three selected Primary School activities in Kampala City				
Review of “Defeat TB Project” activities in Kampala City.				
Review of Half year Budget performance and Expenditure Management and Final financial statements				
Review of Markets Operation Management activities				
Review of the Kampala Water-Lake Victoria WATSAN Project				
Audit of CWIS (Fecal Sludge) Project - 2021 Activities				
Audit of Youth Livelihood, Youth Fund, UWEP, Emyooga Programs activities				
Audit review of Payroll Management with focus on Schools and Health Workers				
Audit review of Uganda Road Fund and African Development Bank Funded Projects				

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Kampala Capital City Authority

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Department: 05 Executive Support and Governance Services

Outputs Provided

Budget Output: 36 Procurement systems development

Organize a stakeholder conference Pay staff professional subscription Advertise bids	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	4,261	9,982	14,243
	221005 Hire of Venue (chairs, projector, etc)	9,475	24,035	33,510
	221017 Subscriptions	3,510	3,483	6,993
	Total	17,246	37,499	54,745
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,246	37,499	54,745
	AIA	0	0	0

Budget Output: 40 Communications and Public Relations strategies

Enhance the Project Management capacity at KCCA Finalize the Project Management Manual	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	7,189	1,780	8,969
	221001 Advertising and Public Relations	169,490	283,264	452,753
Improve Project Portfolio Planning, Budgeting and resource utilization	221005 Hire of Venue (chairs, projector, etc)	22,171	36,980	59,151
Improve Monitoring of Projects and Reporting at KCCA	221017 Subscriptions	1,560	1,440	3,000
	Total	200,409	323,464	523,873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	200,409	323,464	523,873
	AIA	0	0	0

Budget Output: 41 Policy, Planning and Legal Services

Preparation of the KCCA Annual Performance report Preparation of Strategy Unit Quarterly reports Consolidate KCCA Directorates Quarterly, bi annual and Annual Reports and inputted in the PBB system Preparation of KCCA Half Year Report FY 2020/21 Preparation of KCCA report on achievements and contribution to Government Annual Planning Report Preparation of KCCA report on achievements and contribution to the NRM Manifesto Preparation of KCCA reports in response to Parliamentary submissions and responses Organize a training for the 21 KCCA Directorates/Units on the preparation of work plans and reporting in line with the Statutory planning and reporting formats Complete the review of the Strategic 014/15 - 2019/20 Preparation of New Strategic Plan and launch the Plan before end of Quarter 1 FY 2020/21 Cascading of the Strategic Plan to Divisions and Directorates	Item	Balance b/f	New Funds	Total
	221003 Staff Training	48,441	48,875	97,316
	221005 Hire of Venue (chairs, projector, etc)	972,631	10,000	982,631
	221008 Computer supplies and Information Technology (IT)	383,789	311,815	695,604
	221009 Welfare and Entertainment	9,293	10,000	19,293
	221010 Special Meals and Drinks	3,640	10,360	14,000
	221012 Small Office Equipment	2,080	5,920	8,000
	221017 Subscriptions	6,316	10,195	16,511
	222001 Telecommunications	98,075	48,683	146,758
	223001 Property Expenses	58,905	142,820	201,725
	223002 Rates	30,767	89,606	120,374
Prepare the Strategy Financing Strategy	225001 Consultancy Services- Short term	608,850	39,152	648,001
Preparation of the Strategy Communication Strategy FY 2020/21 - 2024/25	225002 Consultancy Services- Long-term	22,098	59,000	81,098
Develop the Strategy Monitoring and Evaluation FY 2020/21 - 2024/25	226001 Insurances	15,600	44,400	60,000
Parish and Division level engagements on priorities for the Annual Budget FY 20	228001 Maintenance - Civil	380,156	101,059	481,216
	228003 Maintenance – Machinery, Equipment & Furniture	105,098	55,800	160,898
Preparation of Division BFPs Preparation of KCCA Directorate BFPs	228004 Maintenance – Other	103,712	196,635	300,347

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QUARTER 4: Revised Workplan

Authority Level Standing Committee review of Directorate BFP FY 20/21	282101 Donations		1,000	13,000	14,000
Presentation of the KCCA Budget Framework to the Authority Council for review and Approval		Total	2,850,451	1,197,321	4,047,773
KCCA BFP submission to MoFPED by 15th Nov and to Parliament by 30th Nov		Wage Recurrent	0	0	0
Prepare Final MPS for KCCA for FY 2020/21		Non Wage Recurrent	2,850,451	1,197,321	4,047,773
Finalize the M and E framework under the new Strategic plan		AIA	0	0	0
Undertake Field Monitoring activities					
Impromptu Monitoring activities					
Finalize the 2019 Statistical abstract					
compile all data sets, indicators to be collected and researched upon for Abstract 2020					
Prepare and complete five year Strategy for Statistics					
Prepare 2 concept for funding of the Strategy for Statistics					
a) research topic 1 - education enrollment					
b) research topic 2					
c) research topic 3					
Undertake Specific Feasibility Studies					
Organize monthly TPC meetings					
Follow up on TPC recommendations					
Secure Approval of the AfDB funded Kampala Roads Rehabilitation Project by Development Committee					
Prepare TORs for the procurement of consultancy services to conduct Technical Audit and M&E for the Kampala City Roads Rehabilitation Project					
Participate in Evaluation of Technical Audit & M&E bids					
Prepare proposed project implementation team structure and proposed names of staff to be appointed for no objection from AfDB					
Follow up on progress on Loan Agreement Signing with MoFPED					
Presentation of project concept note for the Kampala Street Lighting Project to Development Committee					
Finalize preparation of feasibility study and project appraisal documents for submission to OPM, NPA & NRM Secretariat for Approval					
Submit project and Loan Request to Cabinet and the President for Approval					
secure additional funding of EUR 50,000 from RVO and signing Addendum to Grant Agreement					
Finalize contract award to the successful bidders by Directorate of Legal Department					
Coordinate commencement of feasibility study					
Support the preparation of the Kampala Waste Management PPP					
Support the preparation of the Capital Investment Plan for the new IDS					
Coordinate preparation and submission of KCCA's application for accreditation to the GCF					
Prepare project concept notes for submission to the GCF for funding					
Prepare and submit at least 3 project proposals for funding to different partners					
Prepare draft framework & guidelines to guide Kampala/KCCA's engagement in external decentralized cooperation with other cities for approval by Management					
Profile and document all existing and planned decentralized cooperation agreements/MOUs for follow-up and evaluation					
Coordinate City-to-City Cooperation between KCCA and City of Strasbourg in France					
Coordinate City-to-City cooperation KCCA and City of Karlsruhe in Germany					
Development Partner coordination					

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QUARTER 4: Revised Workplan

Coordinate implementation and reporting for the Kampala Climate Change Project (2017 - 2020)
 Coordinate the implementation of the Program on Integrated Finances for Sustainable Urban Development in the GKMA (PIFUD) funded by the EU (2019-2013)
 Prepare and update projects' files for the different projects.
 Follow up on the Implementation of Action Points/Log from the Project Coordinators' Forum.
 Develop/Update Templates for Planning, Monitoring & Reporting for Projects.
 Work with Risk Management Unit and Project Managers to Prepare/Update Project Portfolio Risk Register.
 Training of Project Managers & M&E staff in Good Project Management Practices
 Training of PMU staff in Project Coordination skills
 Carry out mentorship & Coaching of Project team members after training
 Orientation of Project Managers and Project Teams on Work planning, Monitoring and Reporting Tools
 Engage the Stakeholders on the draft Project Management Manual
 Typesetting & Printing of the Project Management Manual.
 Dissemination of Project management Manual to Project Teams
 Prepare Annual Work Plan and Budget for FY 2021-22 for the PMO
 Consolidate and integrate Projects' Annual Work Plans and Budgets for FY 2021-22.
 Conduct periodic field monitoring of Projects Activities,
 Prepare monitoring Reports & disseminate findings
 Preparing periodic Projects Performance Reports

IT Infrastructure Services

Infrastructure Communication
 Improve management of field enforcement activities
 Staff access to Computers
 Increase the Number of new staff computers
 Local Area Network Improvement at KCCA Offices
 Improve the quality of Local Area Network standards
 IT Hardware Health
 Improve the performance of Working Equipment
 Procurement and Installation of enforcement body cameras
 2. UCC Subscription "
 Procurement and Installation of computers
 Review most critical client network needs

Procure a service provider
 Install network cabling and Wireless equipment at critical offices "
 Preventive Maintenance of Computers, Air Conditioners, Owned Printers
 Repair and recovery of damaged equipment
 3. Insurance of high value equipment "

Information Security Management
 Improve Security of KCCA Data
 Reduced number of vulnerabilities on the KCCA environment
 Renewal of antivirus client licences for servers and staff computers

Periodic Information Security Audits "

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QUARTER 4: Revised Workplan

Secure Client Applications

Secure network and Information System environment "

Institutional Business process Management

Process Support Services

Business Process Re-Engineering

Improve the process turn around that lead to Automation

Improve quality of services offered to clients through directorates

Documentation of current institutional processes

Documentation of Desired processes

Document Process Improvement from clients "

Review performance of Automated processes.

Pay outstanding invoices "

Software and Database Management

Business Applications Support

Improve Quality of online services

Software and Database Upgrade

SMS services for Client Communication

3. Citizen Feedback service

Efficient and Effective Client online Services

Upgrade of the Revenue Administration System "

Cordination of the ASToN Project

Kla Konnect

Mobility Digital pilot platform

Completion of the feasibility research

Stakeholder engagement

Procurement of a contractor to offer services

Payment of Staff salaries "

Functional Digital platform for traffic administration

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 37 Human Resource Development and organisational restructuring

Training 300 KCCA Staff	Item	Balance b/f	New Funds	Total
	221003 Staff Training	156,263	0	156,263
	228001 Maintenance - Civil	261,460	4,951	266,411
	Total	417,723	4,951	422,674
	<i>GoU Development</i>	<i>417,723</i>	<i>4,951</i>	<i>422,674</i>
	<i>External Financing</i>	<i>0</i>	<i>4,951</i>	<i>4,951</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Kampala Capital City Authority

QUARTER 4: Revised Workplan

Budget Output: 41 Policy, Planning and Legal Services

quarterly project monitoring reports prepared and other project evaluation and monitoring reports generated.	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	83,639	0	83,639
	221011 Printing, Stationery, Photocopying and Binding	3,450	10,200	13,650
	221012 Small Office Equipment	14,400	21,600	36,000
	225001 Consultancy Services- Short term	50,131	16,256	66,387
	225002 Consultancy Services- Long-term	20,000	30,000	50,000
	Total	171,620	78,056	249,676
	<i>GoU Development</i>	<i>171,620</i>	<i>78,056</i>	<i>249,676</i>
	<i>External Financing</i>	<i>0</i>	<i>78,056</i>	<i>78,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Property rates and lease premium to the KCCA Land paid out.	Item	Balance b/f	New Funds	Total
	311101 Land	0	59,496	59,497
	Total	0	59,496	59,497
	<i>GoU Development</i>	<i>0</i>	<i>59,496</i>	<i>59,497</i>
	<i>External Financing</i>	<i>0</i>	<i>59,496</i>	<i>59,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

KCCA FC Stadium Phase II Constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,042,712	0	1,042,712
	Total	1,042,712	0	1,042,712
	<i>GoU Development</i>	<i>1,042,712</i>	<i>0</i>	<i>1,042,712</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>

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Equipment -Retooling is procured for KCCA Staff	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	84,956	16,440	101,396
	Total	84,956	16,440	101,396
	<i>GoU Development</i>	<i>84,956</i>	<i>16,440</i>	<i>101,396</i>
	<i>External Financing</i>	<i>0</i>	<i>16,440</i>	<i>16,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	16,328,346	30,415,879	46,744,225
	<i>Wage Recurrent</i>	<i>6,571,912</i>	<i>15,918,265</i>	<i>22,490,177</i>
	<i>Non Wage Recurrent</i>	<i>8,039,423</i>	<i>14,338,671</i>	<i>22,378,093</i>
	<i>GoU Development</i>	<i>1,717,011</i>	<i>158,943</i>	<i>1,875,955</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>