

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	143.499	143.499	106.689	104.700	74.0 %	73.0 %	98.1 %
	Non-Wage	84.434	95.646	71.471	55.763	85.0 %	66.0 %	78.0 %
Dev.	GoU	166.011	166.011	137.673	93.537	82.9 %	56.3 %	67.9 %
	Ext Fin.	308.006	308.006	223.467	80.856	72.6 %	26.3 %	36.2 %
GoU Total		393.944	405.156	315.833	254.000	80.2 %	64.5 %	80.4 %
Total GoU+Ext Fin (MTEF)		701.951	713.163	539.300	334.856	76.8 %	47.7 %	62.1 %
Arrears		2.827	2.827	2.827	2.658	100.0 %	90.0 %	94.0 %
Total Budget		704.778	715.990	542.127	337.514	76.9 %	47.9 %	62.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		704.778	715.990	542.127	337.514	76.9 %	47.9 %	62.3 %
Total Vote Budget Excluding Arrears		701.951	713.163	539.300	334.856	76.8 %	47.7 %	62.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.350	0.870	0.815	0.230	232.9 %	65.6 %	28.2%
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.870	0.815	0.230	232.9 %	65.6 %	28.2%
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8%
Sub SubProgramme:03 Education and Social Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:10 Tourism Development	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.0 %	80.3 %	75.8%
Sub SubProgramme:06 Land Management	0.260	0.260	0.175	0.098	67.3 %	37.7 %	56.1%
Sub SubProgramme:08 Sanitation and Environmental Services	17.448	26.042	18.839	14.604	108.0 %	83.7 %	77.5%
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.588	1.668	1.442	0.801	90.8 %	50.4 %	55.5%
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	469.078	469.078	356.201	174.262	75.9 %	37.1 %	48.9%
Sub SubProgramme:13 Urban Road Network Development	469.078	469.078	356.201	174.262	75.9 %	37.1 %	48.9%
Sub SubProgramme:24 Engineering and Technical services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	0.000	1.000	0.233	0.040	0.0 %	0.0 %	17.2%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.117	0.117	0.040	0.0 %	0.0 %	34.3%
Sub SubProgramme:05 ICT support	0.000	0.883	0.116	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	81.102	81.102	61.229	54.663	75.5 %	67.4 %	89.3%
Sub SubProgramme:01 Community Health Management	15.453	15.453	12.129	10.211	78.5 %	66.1 %	84.2%
Sub SubProgramme:03 Education and Social Services	65.649	65.649	49.101	44.452	74.8 %	67.7 %	90.5%
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:22 Administration and Human Resource Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.560	0.790	0.790	0.104	141.1 %	18.5 %	13.1%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.790	0.790	0.104	141.1 %	18.5 %	13.1%
Programme:16 Governance And Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	9.921	9.921	5.665	2.658	57.1 %	26.8 %	46.9%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	3.760	3.760	3.116	1.862	82.9 %	49.5 %	59.7%
Sub SubProgramme:07 Revenue collection and mobilisation	6.161	6.161	2.549	0.797	41.4 %	12.9 %	31.2%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:17 Corporate and Governance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:18 Revenue Collection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:19 Treasury Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:20 Internal Audit	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:21 Legal Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	704.778	715.990	542.127	337.514	76.9 %	47.9 %	62.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:05 Tourism Development		
Sub SubProgramme:10 Tourism Development		
Sub Programme: 01 Marketing and Promotion		
0.376	Bn Shs	Department : 002 Education and Social Services
Reason: A concept and cabinet memo for the Kampala Tourism festival as been prepared and submitted, Tourism promotion material and tourism structure maintenance services invoices are being processed for payment.		
<i>Items</i>		
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of branding material is at contracts committee level		
0.020	UShs	224011 Research Expenses
Reason: Tourism improvement research study is being procured.		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
Sub SubProgramme:08 Sanitation and Environmental Services		
Sub Programme: 01 Environment and Natural Resources Management		
0.402	Bn Shs	Department : 001 Central Division Urban Council
Reason: 0		
<i>Items</i>		
0.016	UShs	224010 Protective Gear
Reason:		
0.011	UShs	221002 Workshops, Meetings and Seminars
Reason:		
1.358	Bn Shs	Department : 002 Environment
Reason: Fuel oils and lubricants bills are being processed for payment.		
<i>Items</i>		
0.038	UShs	224011 Research Expenses
Reason: Research on plastic disposal methods is on going		
0.129	Bn Shs	Department : 004 Lubaga Division Urban Council
Reason: 0		
<i>Items</i>		
0.010	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
Sub SubProgramme:08 Sanitation and Environmental Services		
Sub Programme: 01 Environment and Natural Resources Management		
Reason:		
0.377	Bn Shs	Department : 005 Makindye Division Urban Council
Reason: 0		
Items		
0.296	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.014	UShs	224010 Protective Gear
Reason:		
0.289	Bn Shs	Department : 006 Nakawa Division Urban Council
Reason: 0		
Items		
0.010	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.007	UShs	224010 Protective Gear
Reason:		
Sub SubProgramme:12 Urban Planning, Security and Land Use		
Sub Programme: 01 Environment and Natural Resources Management		
0.071	Bn Shs	Department : 004 Makindye Division Urban Council
Reason: Commitment towards the physical planning and development sensitizations are being processed for payment. Procurement for the land scape tools is on going, Payment of landscape casuals are being processed for payment.		
Items		
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement for the land scape tools is on going,		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Community Health Management		
Sub Programme: 02 Population Health, Safety and Management		
0.068	Bn Shs	Department : 001 Central Division Urban Council
Reason: Kisenyi health center electricity bills are being processed for payment ,Staff general welfare imprest invoices are being processed for payment. Medical waste services bills are being processed payment		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Community Health Management		
Sub Programme: 02 Population Health, Safety and Management		
Items		
0.015	UShs	223005 Electricity
Reason: Kisenyi health center electricity bills are being processed for payment		
0.157	Bn Shs	Department : 003 Lubaga Division Urban Council
Reason: Kawaala & Kitebi health center electricity bills are being processed for payment ,Staff general welfare imprest invoices are being processed for payment. Medical waste services bills are being processed payment		
Items		
0.016	UShs	223005 Electricity
Reason: Kawaala & Kitebi health center electricity bills are being processed for payment		
0.127	Bn Shs	Department : 004 Makindye Division Urban Council
Reason: Kisugu health center electricity bills are being processed for payment ,Staff general welfare imprest invoices are being processed for payment. Medical waste services bills are being processed payment		
Items		
0.010	UShs	223005 Electricity
Reason: Kisugu health center electricity bills are being processed for payment		
0.066	Bn Shs	Department : 005 Nakawa Division Urban Council
Reason: Kiswa health center electricity bills are being processed for payment ,Staff general welfare imprest invoices are being processed for payment. Medical waste services bills are being processed payment		
Items		
0.015	UShs	223005 Electricity
Reason: Kiswa health center electricity bills are being processed for payment		
0.362	Bn Shs	Department : 006 Public Health
Reason: City hall clinic electricity bills are being processed for payment . Epidemic control facilitation allowances are being processed for payment. Health staff medical protective wear procurement is on going. PHC Transfer to NGO Hospitals are being processed for payment.		
Items		
0.023	UShs	223005 Electricity
Reason: City hall clinic electricity bills are being processed for payment .		
0.034	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Community Health Management		
Sub Programme: 02 Population Health, Safety and Management		
Reason: Public Health Department staff meeting facilitation is being processed forpayment		
Sub SubProgramme:03 Education and Social Services		
Sub Programme: 01 Education,Sports and skills		
1.021	Bn Shs	Department : 002 Education and Social Services
Reason: March 2025 pension is being processed for payment ,Education staff performance review engagement is scheduled for Q3.,Clubs medical boxes are to be refilled in Q3.		
Items		
0.294	UShs	273104 Pension
Reason: March 2025 pension is being processed for payment		
0.013	Bn Shs	Department : 004 Lubaga Division Urban Council
Reason: Quarter three inspection facilitation is being processed for payment.		
Items		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Quarter three inspection facilitation is being processed for payment.		
0.012	Bn Shs	Department : 005 Makindye Division Urban Council
Reason: Quarter three inspection facilitation is being processed for payment.		
Items		
0.012	UShs	221002 Workshops, Meetings and Seminars
Reason: Quarter three inspection facilitation is being processed for payment.		
Programme:14 Public Sector Transformation		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Sub Programme: 01 Strengthening Accountability		
0.823	Bn Shs	Department : 003 Executive support
Reason: PDM community engagements invoices are being processed for payment, political leaders inspection facilitation activities are scheduled for quarter four. Strategic plan engagements are scheduled for early quarter four.		
Items		
0.155	UShs	225204 Monitoring and Supervision of capital work
Reason: Strategic plan engagements are scheduled for early quarter four.		
0.030	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

Reason: Procurement of field tools for the PDM inspection team is on going.

0.155	Bn Shs	Department : 007 Lubaga Division Urban Council
Reason: Division councilor committee sitting allowance are being processed for payment. Division political and technical officer imprest for quarter three is being processed for payment. Public relations stake holder civic engagement facilitation is being processed for payment. Political leaders council catering and conference services for quarter three are being processed for payment . Division Mayor Corporate Social responsibility facilitation is being processed for payment		

Items

0.010	UShs	282101 Donations
Reason: Division Mayor Corporate Social responsibility facilitation is being processed for payment		

0.008	UShs	225101 Consultancy Services
Reason: Public relations stake holder civic engagement facilitation is being processed for payment.		

0.104	Bn Shs	Department : 008 Makindye Division Urban Council
Reason: Division councilor committee sitting allowance are being processed for payment. Division political and technical officer imprest for quarter three is being processed for payment. Public relations stake holder civic engagement facilitation is being processed for payment. Political leaders council catering and conference services for quarter three are being processed for payment . Division Mayor Corporate Social responsibility facilitation is being processed for payment		

Items

0.029	UShs	221009 Welfare and Entertainment
Reason: Division political and technical officer imprest for quarter three is being processed for payment.		

0.128	Bn Shs	Department : 009 Nakawa Division Urban Council
Reason: Division councilor committee sitting allowance are being processed for payment. Division political and technical officer imprest for quarter three is being processed for payment. Public relations stake holder civic engagement facilitation is being processed for payment. Political leaders council catering and conference services for quarter three are being processed for payment . Division Mayor Corporate Social responsibility facilitation is being processed for payment		

Items

0.016	UShs	221009 Welfare and Entertainment
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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

Reason: Division political and technical officer imprest for quarter three is being processed for payment.

Sub Programme: 03 Human Resource Management

2.939	Bn Shs	Department : 001 Administration and Human Resource
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Reason: Insurance services for executive are being procured ,Quarter three umeme bills are being processed for payment ,The interim IPC for the renovation of City Hall 3rd floor is being processed for payment

Items

0.155	UShs	226001 Insurances
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Reason: Insurance services for executive are being procured

0.077	Bn Shs	Department : 007 Lubaga Division Urban Council
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Reason: 0

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.081	Bn Shs	Department : 008 Makindye Division Urban Council
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Reason: 0

Items

0.014	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.067	Bn Shs	Department : 009 Nakawa Division Urban Council
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Reason: 0

Items

0.030	UShs	223001 Property Management Expenses
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Reason:

0.013	UShs	228001 Maintenance-Buildings and Structures
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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 03 Human Resource Management

Reason:

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Programme:15 Community Mobilization And Mindset Change

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

0.018 Bn Shs Department : 001 Central Division Urban Council

Reason: Probation Services activities facilitation is being processed for payment ,Community stake holder engagement stake holder engagement are scheduled for quarter four, Facilitation for women, Youth and disability council for the fourth quarter, Community stake holder engagement stake holder engagement are scheduled for quarter four.

Items

0.007 UShs 221001 Advertising and Public Relations

Reason: Community stake holder engagement stake holder engagement are scheduled for quarter four.

0.397 Bn Shs Department : 002 Gender and Community Services

Reason: Interim IPC for renovation works at Kabalagala and Sezibwa employments service bureaus works certificates are due for payment processing.
Probation Services activities facilitation is being processed for payment
Community stake holder engagement stake holder engagement are scheduled for quarter four.

Items

0.050 UShs 221001 Advertising and Public Relations

Reason: Community stake holder engagement stake holder engagement are scheduled for quarter four.

0.020 Bn Shs Department : 004 Lubaga Division Urban Council

Reason: Probation Services activities facilitation is being processed for payment ,Community stake holder engagement stake holder engagement are scheduled for quarter four, Facilitation for women, Youth and disability council for the fourth quarter, Community stake holder engagement stake holder engagement are scheduled for quarter four.

Items

0.007 UShs 221001 Advertising and Public Relations

Reason: Probation Services activities facilitation is being processed for payment .

0.091 Bn Shs Department : 005 Makindye Division Urban Council

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(i) Major unspent balances

Departments , Projects

Programme:15 Community Mobilization And Mindset Change

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

Reason: Probation Services activities facilitation is being processed for payment ,Community stake holder engagement stake holder engagement are scheduled for quarter four, Facilitation for women, Youth and disability council for the fourth quarter, Community stake holder engagement stake holder engagement are scheduled for quarter four.

Items

0.070 UShs 225101 Consultancy Services

Reason: Probation Services activities facilitation is being processed for payment

0.024 Bn Shs Department : 006 Nakawa Division Urban Council

Reason: Probation Services activities facilitation is being processed for payment ,Community stake holder engagement stake holder engagement are scheduled for quarter four, Facilitation for women, Youth and disability council for the fourth quarter, Community stake holder engagement stake holder engagement are scheduled for quarter four.

Items

0.007 UShs 221001 Advertising and Public Relations

Reason: Community stake holder engagement stake holder engagement are scheduled for quarter four.

Programme:18 Development Plan Implementation

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 02 Resource Mobilization and Budgeting

0.815 Bn Shs Department : 003 Executive support

Reason: 0

Items

0.107 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason:

Sub Programme: 04 Accountability Systems and Service Delivery

0.087 Bn Shs Department : 003 Executive support

Reason: Binding advert for procurement of services and supplies are being processed for payment., professional CPDs fees being processed for payment. professional subscription fees are being processed for payment ,E-gp System recurrent cost department facilitation for the fourth quarter.

Items

0.008 UShs 221003 Staff Training

Reason: professional CPDs fees being processed for payment.

0.004 Bn Shs Department : 007 Lubaga Division Urban Council

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Sub Programme: 04 Accountability Systems and Service Delivery		
Reason: 0		
Items		
0.004	UShs	221016 Systems Recurrent costs
Reason:		
0.004	Bn Shs	Department : 008 Makindye Division Urban Council
Reason: Division ifms support system costs for division finance officers facilitation is being processed for payment.		
Items		
0.004	UShs	221016 Systems Recurrent costs
Reason: Division ifms support system costs for division finance officers facilitation is being processed for payment.		
0.004	Bn Shs	Department : 009 Nakawa Division Urban Council
Reason: Division ifms support system costs for division finance officers facilitation is being processed for payment.		
Items		
0.004	UShs	221016 Systems Recurrent costs
Reason: Division ifms support system costs for division finance officers facilitation is being processed for payment.		
0.205	Bn Shs	Department : 010 Treasury Services
Reason: Facilitation for the ICAPU conference and other CPDs training are scheduled for quarter four. External financing and grants counter funding activities are scheduled for quarter four.		
Items		
0.030	UShs	225101 Consultancy Services
Reason: Extenal financing and grants counter funding activities are scheduled for quarter four.		
0.157	UShs	221016 Systems Recurrent costs
Reason: Facilitation for the ICAPU conference and other CPDs training are scheduled for quarter four		
Sub SubProgramme:07 Revenue collection and mobilisation		
Sub Programme: 02 Resource Mobilization and Budgeting		
1.313	Bn Shs	Department : 007 Revenue Management
Reason: 0		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:07 Revenue collection and mobilisation		
Sub Programme: 02 Resource Mobilization and Budgeting		
Items		
0.035	UShs	225101 Consultancy Services

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:006 Urban Commercial and Production Services			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of modern markets developed	Number	1	1
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:10 Tourism Development			
Department:002 Education and Social Services			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of 360 roll-out campaigns done in the domestic market	Number	24	4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	24	4
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	%	14%
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of tourism promotional materials produced, (‘000s)	Number	7500	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:08 Sanitation and Environmental Services			
Department:001 Central Division Urban Council			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Department:002 Environment			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Department:003 Kawempe Division Urban Council			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:08 Sanitation and Environmental Services			
Department:004 Lubaga Division Urban Council			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Department:005 Makindye Division Urban Council			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Department:006 Nakawa Division Urban Council			
Budget Output: 000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of cities with air pollution monitoring equipment	Percentage	%	100%
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 320135 Sanitation and hygiene Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	4	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department:001 Central Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of integration of l	Percentage	%	57%
Department:003 Lubaga Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of integration of l	Percentage	%	57%
Department:004 Makindye Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of integration of l	Percentage	%	57%
Department:005 Nakawa Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of integration of l	Percentage	%	57%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:06 Land Management			
Department:006 Physical Planning			
Budget Output: 000078 Land Management			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of titles processed for bonafide occupants (000)	Number	102	13
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Topographic maps revised	Number	24	7
Number of distict maps revised	Number	12	1
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
DLBs and ALCs trained in land management trained in land management	Text	5	2
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Revenue generated through lease of government ladn (Bn)	Value	3.94 Bn	1.2 Bn.
No. of lease transactions processed	Number	66	13
PIAP Output: 06330604 Land for infrastructure /utility corridors in place			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of lbonafide land owners r	Number	44	16

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of km of KCCA roads improved (KCCA)	Number	13	4
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of road equipment units added	Number	14	6
No. of road equipment rehabilitated	Number	52	61
No. of road junctions improved	Number	22	14
Percent availability of district and zonal equipment	Percentage	%	86%
Percent availability of ministry vehicles	Percentage	%	86%
Percent availability of protocol fleet	Percentage	%	100%
Number of km of KCCA roads improved (KCCA)	Number	30	7
Number of km of KCCA roads improved (UNRA)	Number	0	0
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of km of KCCA roads improved (KCCA)	Number	30	7
Number of km of KCCA roads improved (UNRA)	Number	0	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of km of KCCA roads improved (KCCA)	Number	37	13
Number of km of KCCA roads improved (UNRA)	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:001 Central Division Urban Council			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	133	34
No. of primary schools inspected atleast once a term	Number	93	79
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	101	12
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	34	0
% of Pre-primary schools meeting the BRMS	Percentage	%	57%
Selection criteria of school management committees reviewed	Text	YES	Yes
Department:003 Kawempe Division Urban Council			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	103	44
Department:004 Lubaga Division Urban Council			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	144	36

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:005 Makindye Division Urban Council			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	122	23
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	36	24
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	5	3
No. of primary schools inspected atleast once a term	Number	443	113
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:001 Central Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	%	42%
% of staff with performance plan	Percentage	%	84%
Proportion of established positions filled	Percentage	%	42%
% Increase in staff productivity	Percentage	%	53%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:001 Central Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010508 Quality medicines and health products on the market			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
NDA Strategic Plan finalized and Implemented	Percentage	%	79%
Department:006 Public Health			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	89%
No. of health workers trained in Supply Chain Management	Number	246	104
% of Health facilities with 41 basket of EMHS	Percentage	%	78%
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	%	69%
% of staff with performance plan	Percentage	%	97%
Proportion of established positions filled	Percentage	%	69%
% Increase in staff productivity	Percentage	%	72%
PIAP Output: 1203010508 Quality medicines and health products on the market			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
NDA Strategic Plan finalized and Implemented	Percentage	%	92%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of health workers trained	Number	89	29
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	2	1
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	0	2

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000010 Leadership and Management			
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of HR Managers trained	Number	22	5
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of LG performance assessment reports produced	Number	6	5
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of trainings and support supervision to entities conducted	Number	2	1
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age of staffing needs in place	Percentage	%	53
Number of files that have been appraised	Number	3500	2279
Number of Offices retooled	Number	5	5
Number of reports produced	Number	4	1
Stage of developing Client Charter	Text	Draft	Final
Number of rewards and sanctions cases handled	Number	25	0
Number of staff paid by 28th of every month	Number	7800	8242
Number of pensioners paid by 28th of every month	Number	2500	2419

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of meetings held	Number	52	12
Number of legal procurement handled	Number	349	409
Department:005 Kawempe Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of meetings held	Number	24	6
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:04 Gender, Community and Economic Development			
Department:002 Gender and Community Services			
Budget Output: 000084 Enterprise Development			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	67	43
Community awareness levels on existing government programmes	Number	48	23
Number of public awareness campaigns	Number	36	12
Budget Output: 000087 Commercial Services			
PIAP Output: 15010504 Transformational youth champions per district identified			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of transformational youth champions per district identified	Number	63	22

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000042 Projects Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of legal frameworks amended	Number	8	2
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
LG revenues as a Percentage of their Budgets	Proportion	26%	26%
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	12	2

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of legal frameworks amended	Number	8	2
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Amount of revenue collected (Billions Ushs)	Number	120	95.243
Department:007 Revenue Management			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of legal frameworks amended	Number	8	2
Cash management policy in place	Text	1	1
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
LG revenues as a Percentage of their Budgets	Proportion	26%	26%
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	3	2
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of legal frameworks amended	Number	8	3

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	%	26%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	%	97%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of planned training activities undertaken	Percentage	%	84%
Percentage increase in Audits undertaken.	Percentage	%	73%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	%	41%

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Performance highlights for the Quarter

Completed 169.5sq meters pothole patching in Nakawa Division at: Katalima (59.5sqm); Saddler way (57 sqm); Semawata (25sqm) and Marty way (28sqm).

38.9% progress attained on 204km of road maintenance, grading and levelling 5.448kms, pothole patching of 669.4 sqm.

Created 265 and 38 maps for Internal and external Clients respectively

1,133 properties updated on the CAM/CAMV System

190 New house numbers allocated to clients

Installed 90 signage units in Central division

292 development applications received and 212 processed

35 temporary structures and kiosk on major roads and public spaces cleared

Construction of a 9-classroom block at Nakivubo Primary School completed (Phase 2)

Completed renovation of a classroom block at Munyonyo Primary School

Construction of a 9-classroom block at Nakivubo Primary School completed (Phase 2)

Completed renovation of a classroom block at Munyonyo Primary School

400 teachers sensitized on SNE during the PLE analysis training.

21/32 tertiary institutions; 35/70 secondary schools, 223/310 primary schools, 141/139 nursery schools were inspected

3,132 active case search field visits were conducted during active surveillance of high priority sites

289 Health facilities covered during the routine HMIS support supervision and mentorships sessions

Completed 93% of civil works for Phase 3 of the Maternity unit at Kiswa HCIII

96% of KCCA health facilities with 96% availability of 41 basket of EMHS

Collected Ugx. 31,218,451,393 out of the target of UGX. 32,506,584,648 which is a 96% performance

7,413 new tax payers added to the KCCA Tax register

56.16% of 2,100 Kms of road network maintained across the city

46% of the planned 12.8km city road network upgraded/ reconstructed

80.9% progress attainment on street lighting availability was registered

85% progress attainment on traffic signal availability was registered

45% junctions with power backup systems was registered

Variances and Challenges

Low absorption of funds in quarter three . the payment request are in IFMS awaiting payment processing.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.870	0.815	0.230	232.9 %	65.6 %	28.2 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.870	0.815	0.230	232.9 %	65.6 %	28.2 %
000003 Facilities and Equipment Management	0.000	0.070	0.070	0.001	0.0 %	0.0 %	1.4 %
010055 Market access infrastructure	0.350	0.800	0.745	0.229	212.9 %	65.3 %	30.7 %
Programme:05 Tourism Development	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8 %
Sub SubProgramme:10 Tourism Development	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8 %
120009 Tourism Promotion	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.0 %	80.3 %	75.8 %
Sub SubProgramme:06 Land Management	0.260	0.260	0.175	0.098	67.3 %	37.7 %	56.1 %
000078 Land Management	0.260	0.260	0.175	0.098	67.3 %	37.7 %	56.0 %
Sub SubProgramme:08 Sanitation and Environmental Services	17.448	26.042	18.839	14.604	108.0 %	83.7 %	77.5 %
000039 Policies, Regulations and Standards	0.150	0.150	0.038	0.000	25.0 %	0.0 %	0.0 %
000062 Waste Management	15.958	24.552	17.461	14.604	109.4 %	91.5 %	83.6 %
320135 Sanitation and hygiene Services	1.340	1.340	1.340	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.588	1.668	1.442	0.801	90.8 %	50.4 %	55.5 %
140043 Urban planning and Strategies	1.588	1.588	1.362	0.746	85.8 %	47.0 %	54.8 %
190003 Licensing and Compliance	0.000	0.080	0.080	0.054	0.0 %	0.0 %	67.5 %
Programme:09 Integrated Transport Infrastructure And Services	161.072	161.072	132.734	93.406	82.4 %	58.0 %	70.4 %
Sub SubProgramme:13 Urban Road Network Development	161.072	161.072	132.734	93.406	82.4 %	58.0 %	70.4 %
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.102	100.0 %	20.3 %	20.4 %
000017 Infrastructure Development and Management	13.500	13.500	12.630	9.074	93.6 %	67.2 %	71.8 %
260007 Road construction and upgrade	121.015	121.015	94.547	62.213	78.1 %	51.4 %	65.8 %
260010 Road Rehabilitation	26.057	26.057	25.057	22.017	96.2 %	84.5 %	87.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation		1.000	0.233	0.040	0.0 %	0.0 %	17.2 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		0.117	0.117	0.040	0.0 %	0.0 %	34.3 %
000039 Policies, Regulations and Standards	0.000	0.117	0.117	0.040	0.0 %	0.0 %	34.2 %
Sub SubProgramme:05 ICT support		0.883	0.116	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.000	0.883	0.116	0.000	0.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	81.102	81.102	61.229	54.663	75.5 %	67.4 %	89.3 %
Sub SubProgramme:01 Community Health Management	15.453	15.453	12.129	10.211	78.5 %	66.1 %	84.2 %
000003 Facilities and Equipment Management	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.807	0.807	0.807	0.000	100.0 %	0.0 %	0.0 %
320165 Primary Health care services	14.515	14.515	11.191	10.080	77.1 %	69.4 %	90.1 %
Sub SubProgramme:03 Education and Social Services	65.649	65.649	49.101	44.452	74.8 %	67.7 %	90.5 %
000017 Infrastructure Development and Management	2.226	2.226	2.226	0.000	100.0 %	0.0 %	0.0 %
000023 Inspection and Monitoring	0.087	0.087	0.087	0.044	100.0 %	51.3 %	50.6 %
000035 Library Services	0.020	0.020	0.020	0.013	100.0 %	66.4 %	65.0 %
000039 Policies, Regulations and Standards	1.734	1.734	1.127	0.693	65.0 %	39.9 %	61.5 %
320038 Sports Development and Oversight	4.081	4.081	3.321	3.014	81.4 %	73.8 %	90.8 %
320157 Primary Education Services	10.784	10.784	7.942	7.154	73.6 %	66.3 %	90.1 %
320159 Secondary Education Services	40.252	40.252	29.625	29.398	73.6 %	73.0 %	99.2 %
320160 Tertiary Education Services	5.916	5.916	4.387	3.770	74.2 %	63.7 %	85.9 %
320167 Primary Teachers Colleges	0.548	0.548	0.366	0.366	66.7 %	66.7 %	100.0 %
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4 %
000003 Facilities and Equipment Management	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	80.028	80.028	60.055	57.641	75.0 %	72.0 %	96.0 %
000006 Planning and Budgeting services	1.419	1.419	1.292	0.686	91.1 %	48.4 %	53.1 %
000010 Leadership and Management	0.389	0.389	0.389	0.313	100.0 %	80.6 %	80.5 %
000011 Communication and Public Relations	0.601	0.671	0.566	0.334	94.2 %	55.6 %	59.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	124.658	96.238	89.931	77.7 %	72.6 %	93.4 %
000012 Legal and Advisory Services	0.063	0.063	0.060	0.049	95.3 %	77.5 %	81.7 %
000014 Administrative and Support Services	34.305	35.022	27.706	25.531	80.8 %	74.4 %	92.1 %
000024 Compliance and Enforcement Services	1.512	1.512	1.182	1.099	78.2 %	72.7 %	93.0 %
000039 Policies, Regulations and Standards	3.753	3.753	3.186	2.476	84.9 %	66.0 %	77.7 %
Programme:15 Community Mobilization And Mindset Change	0.560	0.790	0.790	0.104	141.1 %	18.5 %	13.1 %
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.790	0.790	0.104	141.1 %	18.5 %	13.1 %
000039 Policies, Regulations and Standards	0.220	0.270	0.270	0.064	122.8 %	29.1 %	23.7 %
000053 Rehabilitation and Integration services	0.000	0.080	0.080	0.012	0.0 %	0.0 %	15.0 %
000084 Enterprise Development	0.200	0.240	0.240	0.003	120.0 %	1.5 %	1.3 %
000087 Commercial Services	0.070	0.070	0.070	0.011	100.0 %	16.2 %	15.7 %
440028 Small scale business Support	0.070	0.130	0.130	0.014	185.7 %	20.0 %	10.8 %
Programme:18 Development Plan Implementation	9.486	10.692	5.254	2.428	55.4 %	25.6 %	46.2 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	3.325	4.531	2.704	1.631	81.3 %	49.1 %	60.3 %
000001 Audit and Risk Management	0.121	0.121	0.069	0.052	57.2 %	42.8 %	75.4 %
000004 Finance and Accounting	0.323	0.323	0.323	0.322	100.0 %	99.7 %	99.7 %
000006 Planning and Budgeting Services	0.337	1.543	0.224	0.164	66.6 %	48.7 %	73.2 %
000015 Monitoring and Evaluation	0.459	0.459	0.406	0.261	88.5 %	56.8 %	64.3 %
000023 Inspection and Monitoring	0.010	0.010	0.010	0.003	100.0 %	32.0 %	30.0 %
000036 Strategies and Project Development	0.766	0.766	0.604	0.158	78.8 %	20.7 %	26.2 %
000039 Policies, Regulations and Standards	0.300	0.300	0.125	0.031	41.7 %	10.3 %	24.8 %
000042 Projects Management	0.143	0.143	0.107	0.000	75.0 %	0.0 %	0.0 %
560079 Financial Systems and reporting framework	0.866	0.866	0.835	0.641	96.4 %	74.0 %	76.8 %
Sub SubProgramme:07 Revenue collection and mobilisation	6.161	6.161	2.549	0.797	41.4 %	12.9 %	31.2 %
000003 Facilities and Equipment Management	0.435	0.435	0.435	0.000	100.0 %	0.0 %	0.0 %
560081 Revenue Sources Registers	5.726	5.726	2.114	0.797	36.9 %	13.9 %	37.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	396.337	407.983	318.248	256.428	80.3 %	64.7 %	80.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	117.048	10.100	86.850	84.898	74.2 %	72.5 %	97.8 %
211102 Contract Staff Salaries	26.452	26.452	19.839	19.802	75.0 %	74.9 %	99.8 %
211104 Employee Gratuity	5.938	4.919	3.224	3.224	54.3 %	54.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.229	0.150	14.691	13.527	111.0 %	102.3 %	92.1 %
211107 Boards, Committees and Council Allowances	0.450	0.180	0.447	0.243	99.4 %	54.1 %	54.4 %
212101 Social Security Contributions	4.909	4.909	3.909	3.816	79.6 %	77.7 %	97.6 %
212102 Medical expenses (Employees)	2.687	2.677	2.687	2.309	100.0 %	85.9 %	85.9 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.084	0.060	100.0 %	71.5 %	71.5 %
221001 Advertising and Public Relations	1.921	0.699	1.875	1.033	97.6 %	53.8 %	55.1 %
221002 Workshops, Meetings and Seminars	1.750	0.062	1.553	0.689	88.8 %	39.4 %	44.4 %
221003 Staff Training	0.673	0.613	0.620	0.433	92.0 %	64.3 %	69.8 %
221005 Official Ceremonies and State Functions	0.735	0.712	0.702	0.550	95.5 %	74.8 %	78.3 %
221007 Books, Periodicals & Newspapers	0.079	0.009	0.057	0.018	72.4 %	23.2 %	32.0 %
221008 Information and Communication Technology Supplies.	0.250	0.000	0.336	0.054	134.5 %	21.7 %	16.2 %
221009 Welfare and Entertainment	2.058	0.157	1.777	1.238	86.3 %	60.1 %	69.6 %
221010 Special Meals and Drinks	0.140	0.140	0.140	0.112	100.0 %	79.9 %	79.9 %
221011 Printing, Stationery, Photocopying and Binding	0.926	0.644	0.821	0.430	88.6 %	46.5 %	52.4 %
221016 Systems Recurrent costs	2.074	1.291	1.666	1.193	80.3 %	57.5 %	71.6 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.078	0.032	100.0 %	40.7 %	40.7 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.349	0.349	0.349	0.303	100.0 %	87.0 %	87.0 %
223001 Property Management Expenses	1.902	0.188	1.780	1.101	93.6 %	57.9 %	61.8 %
223002 Property Rates	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	1.432	1.432	1.182	1.099	82.5 %	76.7 %	93.0 %
223005 Electricity	0.756	0.165	0.689	0.064	91.1 %	8.5 %	9.3 %
223006 Water	0.541	0.050	0.641	0.555	118.5 %	102.6 %	86.6 %
224001 Medical Supplies and Services	2.749	2.749	2.514	2.240	91.5 %	81.5 %	89.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.000	0.032	0.032	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.203	0.203	0.203	0.196	100.0 %	96.6 %	96.6 %
224004 Beddings, Clothing, Footwear and related Services	0.056	0.021	0.035	0.004	63.3 %	7.4 %	11.7 %
224010 Protective Gear	0.209	0.090	0.152	0.044	72.8 %	20.9 %	28.8 %
224011 Research Expenses	0.818	0.285	0.524	0.013	64.1 %	1.6 %	2.5 %
225101 Consultancy Services	1.933	1.318	1.468	0.973	76.0 %	50.3 %	66.2 %
225201 Consultancy Services-Capital	14.940	0.374	9.878	7.667	66.1 %	51.3 %	77.6 %
225203 Appraisal and Feasibility Studies for Capital Works	0.143	0.143	0.107	0.000	75.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.967	0.217	0.905	0.168	93.6 %	17.4 %	18.6 %
226001 Insurances	0.155	0.155	0.155	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.172	0.100	0.147	0.030	85.9 %	17.3 %	20.2 %
227004 Fuel, Lubricants and Oils	4.656	0.883	4.843	2.972	104.0 %	63.8 %	61.4 %
228001 Maintenance-Buildings and Structures	1.128	0.546	1.438	0.380	127.5 %	33.7 %	26.4 %
228002 Maintenance-Transport Equipment	2.462	0.165	2.379	1.665	96.6 %	67.6 %	70.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.700	0.130	0.240	0.131	8.9 %	4.8 %	54.4 %
228004 Maintenance-Other Fixed Assets	3.381	3.031	2.981	1.978	88.2 %	58.5 %	66.4 %
263308 Sector Conditional Grant (Non-Wage)	4.787	0.805	3.081	2.664	64.4 %	55.6 %	86.5 %
263309 Support Services Conditional Grant (Non-Wage)	1.997	0.822	1.737	1.637	87.0 %	81.9 %	94.2 %
273104 Pension	11.745	11.353	8.809	7.622	75.0 %	64.9 %	86.5 %
282101 Donations	0.253	0.195	0.253	0.148	100.0 %	58.3 %	58.3 %
282104 Compensation to 3rd Parties	10.000	10.000	10.000	0.329	100.0 %	3.3 %	3.3 %
282105 Court Awards	3.753	3.753	3.186	2.476	84.9 %	66.0 %	77.7 %
312131 Roads and Bridges - Acquisition	57.649	57.649	36.093	15.649	62.6 %	27.1 %	43.4 %
312141 Irrigation and drainage Channels - Acquisition	12.261	12.261	11.261	8.855	91.8 %	72.2 %	78.6 %
312219 Other Transport equipment - Acquisition	9.185	0.435	8.315	6.759	90.5 %	73.6 %	81.3 %
312229 Other ICT Equipment - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313119 Other Dwellings - Improvement	0.290	0.290	0.290	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313121 Non-Residential Buildings - Improvement	1.274	0.807	1.274	0.000	100.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	1.018	0.868	1.018	0.000	100.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	38.805	38.805	38.805	38.625	100.0 %	99.5 %	99.5 %
313139 Other Structures - Improvement	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
313141 Irrigation and drainage Channels - Improvement	13.797	13.797	13.797	13.162	100.0 %	95.4 %	95.4 %
313219 Other Transport equipment - Improvement	2.065	2.065	2.065	0.583	100.0 %	28.2 %	28.2 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.600	0.600	0.600	0.000	100.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.418	0.418	0.418	0.345	100.0 %	82.5 %	82.5 %
352899 Other Domestic Arrears Budgeting	2.408	2.408	2.408	2.313	100.0 %	96.0 %	96.0 %
Total for the Vote	396.771	225.165	318.660	256.658	80.3 %	64.7 %	80.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	0.870	0.815	0.230	232.90 %	65.60 %	28.17 %
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.600	0.600	0.500	0.124	83.33 %	20.71 %	24.85 %
Sub SubProgramme:03 Education and Social Services	0.000	65.649	49.101	44.452	0.00 %	0.00 %	90.5 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:10 Tourism Development	0.600	0.600	0.500	0.124	83.33 %	20.71 %	24.8 %
Departments							
002 Education and Social Services	0.600	0.600	0.500	0.124	83.3 %	20.7 %	24.8 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.01 %	80.34 %	75.79 %
Sub SubProgramme:06 Land Management	0.260	0.260	0.175	0.098	67.31 %	37.74 %	56.1 %
Departments							
006 Physical Planning	0.260	0.260	0.175	0.098	67.3 %	37.7 %	56.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Sanitation and Environmental Services	17.448	26.042	18.839	14.604	107.97 %	83.70 %	77.5 %
Departments							
001 Central Division Urban Council	3.125	3.125	3.125	2.724	100.0 %	87.2 %	87.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.01 %	80.34 %	75.79 %
002 Environment	3.925	12.519	5.793	4.403	147.6 %	112.2 %	76.0 %
003 Kawempe Division Urban Council	2.388	2.388	2.350	2.042	98.4 %	85.5 %	86.9 %
004 Lubaga Division Urban Council	1.962	1.962	1.924	1.795	98.1 %	91.5 %	93.3 %
005 Makindye Division Urban Council	2.597	2.597	2.419	2.042	93.2 %	78.6 %	84.4 %
006 Nakawa Division Urban Council	2.110	2.110	1.887	1.598	89.4 %	75.7 %	84.7 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.340	1.340	1.340	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.588	1.668	1.442	0.801	90.82 %	50.41 %	55.5 %
Departments							
001 Central Division Urban Council	0.495	0.495	0.435	0.213	87.9 %	43.0 %	49.0 %
002 Kawempe Division Urban Council	0.115	0.115	0.115	0.090	100.0 %	78.3 %	78.3 %
003 Lubaga Division Urban Council	0.115	0.115	0.105	0.059	91.3 %	51.3 %	56.2 %
004 Makindye Division Urban Council	0.116	0.116	0.106	0.035	91.4 %	30.2 %	33.0 %
005 Nakawa Division Urban Council	0.115	0.115	0.105	0.065	91.3 %	56.5 %	61.9 %
006 Physical Planning	0.632	0.712	0.576	0.338	91.2 %	53.5 %	58.7 %
Development Projects							
N/A							
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.01 %	80.34 %	75.79 %
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	19.296	27.970	20.456	15.503	106.01 %	80.34 %	75.79 %
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:09 Integrated Transport Infrastructure And Services	161.072	161.072	132.734	93.406	82.41 %	57.99 %	70.37 %
Sub SubProgramme:13 Urban Road Network Development	161.072	161.072	132.734	93.406	82.41 %	57.99 %	70.4 %
Departments							
N/A							
Development Projects							
1658 Kampala City Roads Rehabilitation Project	161.072	161.072	132.734	93.406	82.4 %	58.0 %	70.4 %
Programme:10 Sustainable Urbanisation And Housing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:11 Digital Transformation	0.000	0.883	0.116	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:05 ICT support	0.000	0.883	0.116	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	81.102	81.102	61.229	54.663	75.50 %	67.40 %	89.28 %
Sub SubProgramme:01 Community Health Management	15.453	15.453	12.129	10.211	78.49 %	66.08 %	84.2 %
Departments							
001 Central Division Urban Council	0.179	0.179	0.179	0.110	100.2 %	61.6 %	61.5 %
002 Kawempe Division Urban Council	0.135	0.135	0.135	0.062	99.9 %	45.9 %	45.9 %
003 Lubaga Division Urban Council	0.503	0.503	0.503	0.345	100.1 %	68.6 %	68.6 %
004 Makindye Division Urban Council	0.316	0.316	0.316	0.189	99.9 %	59.8 %	59.8 %
005 Nakawa Division Urban Council	0.132	0.132	0.132	0.065	100.1 %	49.3 %	49.2 %
006 Public Health	13.251	13.251	9.927	9.308	74.9 %	70.2 %	93.8 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.938	0.938	0.938	0.131	100.0 %	14.0 %	14.0 %
Sub SubProgramme:03 Education and Social Services	0.000	65.649	49.101	44.452	0.00 %	0.00 %	90.5 %
Departments							
001 Central Division Urban Council	0.025	0.025	0.025	0.019	101.9 %	77.4 %	76.0 %
002 Education and Social Services	63.362	63.362	46.813	44.432	73.9 %	70.1 %	94.9 %
003 Kawempe Division Urban Council	0.012	0.012	0.012	0.000	98.6 %	0.0 %	0.0 %
004 Lubaga Division Urban Council	0.013	0.013	0.013	0.000	100.3 %	0.0 %	0.0 %
005 Makindye Division Urban Council	0.012	0.012	0.012	0.000	100.1 %	0.0 %	0.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	2.226	2.226	2.226	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	81.102	81.102	61.229	54.663	75.50 %	67.40 %	89.28 %
Development Projects							
N/A							
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	81.102	81.102	61.229	54.663	75.50 %	67.40 %	89.28 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.69 %	72.60 %	93.45 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	0.117	0.117	0.040	0.09 %	0.03 %	34.3 %
Departments							
001 Administration and Human Resource	111.341	111.941	85.115	81.475	76.4 %	73.2 %	95.7 %
002 Central Division Urban Council	0.377	0.377	0.355	0.187	94.0 %	49.5 %	52.7 %
003 Executive support	3.217	3.405	2.837	2.014	88.2 %	62.6 %	71.0 %
005 Kawempe Division Urban Council	0.411	0.411	0.380	0.167	92.5 %	40.6 %	43.9 %
006 Legal services	5.478	5.478	4.578	3.728	83.6 %	68.1 %	81.4 %
007 Lubaga Division Urban Council	0.411	0.411	0.391	0.158	95.1 %	38.4 %	40.4 %
008 Makindye Division Urban Council	0.438	0.438	0.405	0.220	92.5 %	50.2 %	54.3 %
009 Nakawa Division Urban Council	0.395	0.395	0.376	0.181	95.1 %	45.8 %	48.1 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:22 Administration and Human Resource Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	123.870	124.658	96.238	89.931	77.69 %	72.60 %	93.45 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.560	0.790	0.790	0.104	141.07 %	18.54 %	13.14 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	0.117	0.117	0.040	0.09 %	0.03 %	34.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.560	0.790	0.790	0.104	141.07 %	18.54 %	13.14 %
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.790	0.790	0.104	141.07 %	18.54 %	13.1 %
Departments							
001 Central Division Urban Council	0.030	0.030	0.030	0.012	100.3 %	40.1 %	40.0 %
002 Gender and Community Services	0.340	0.570	0.570	0.058	167.4 %	17.0 %	10.2 %
003 Kawempe Division Urban Council	0.030	0.030	0.030	0.010	100.3 %	33.4 %	33.3 %
004 Lubaga Division Urban Council	0.030	0.030	0.030	0.010	100.3 %	33.4 %	33.3 %
005 Makindye Division Urban Council	0.100	0.100	0.100	0.008	100.1 %	8.0 %	8.0 %
006 Nakawa Division Urban Council	0.030	0.030	0.030	0.006	100.3 %	20.1 %	20.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	9.921	9.921	5.665	2.658	57.10 %	26.79 %	46.92 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	0.117	0.117	0.040	0.09 %	0.03 %	34.3 %
Departments							
002 Central Division Urban Council	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
003 Executive support	1.840	1.840	1.510	0.608	82.1 %	33.0 %	40.3 %
004 Internal Audit	0.562	0.562	0.336	0.209	59.7 %	37.2 %	62.2 %
005 Kawempe Division Urban Council	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
007 Lubaga Division Urban Council	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
008 Makindye Division Urban Council	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
009 Nakawa Division Urban Council	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
010 Treasury Services	1.337	1.337	1.250	1.045	93.5 %	78.1 %	83.6 %
Development Projects							
N/A							
Sub SubProgramme:07 Revenue collection and mobilisation	6.161	6.161	2.549	0.797	41.38 %	12.93 %	31.2 %
Departments							
006 Revenue collection and mobilisation	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	9.921	9.921	5.665	2.658	57.10 %	26.79 %	46.92 %
007 Revenue Management	5.721	5.721	2.109	0.797	36.9 %	13.9 %	37.8 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.435	0.435	0.435	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:17 Corporate and Governance Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:18 Revenue Collection	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:19 Treasury Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:20 Internal Audit	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	9.921	9.921	5.665	2.658	57.10 %	26.79 %	46.92 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:21 Legal Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	396.771	407.866	318.543	256.618	80.3 %	64.7 %	80.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	308.006	308.006	223.467	80.856	72.6 %	26.3 %	36.2 %
Sub SubProgramme:13 Urban Road Network Development	308.006	308.006	223.467	80.856	72.6 %	26.3 %	36.2 %
<i>Development Projects.</i>							
1658 Kampala City Roads Rehabilitation Project	308.006	308.006	223.467	80.856	72.6 %	26.3 %	36.2 %
Total for the Vote	308.006	308.006	223.467	80.856	72.6 %	26.3 %	36.2 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:11 Urban Commercial and Production Services			
Departments			
Department:006 Urban Commercial and Production Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Procure Protective Gear & Storage Containaners for Kyanja items Re-stock breeding piglets Maintain and Repair of the green houses and fish tanks and aqua ponics Services			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			909.315
	Total For Budget Output		909.315
	Wage Recurrent		0.000
	Non Wage Recurrent		909.315
	Arrears		0.000
	AIA		0.000
	Total For Department		909.315
	Wage Recurrent		0.000
	Non Wage Recurrent		909.315
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	Stocked 2,220 hybrid rainbow chicks 4,565 (2,921F, 1,644M) farmers and general public were hosted, sensitized and trained at Kyanja ARC Stocked 1,000 fish fry in Q3 – Tilapia and Catfish	The reduction in budget allocation from agro-industrialisation to KCCA affected the availability of inputs to fully operationalise the technologies at Kyanja centre
75 cooperatives registered	118 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses. 116 groups recommended to registrar of cooperatives 99 groups mobilized to register as cooperatives above the 87 target for the quarter.	Increased community mobilisation and the operationalisation of PDM rallied communities to form groups.
30 markets with 6000 workspaces profiled	13 private markets profiled (Nakawa 10, Lubaga 3)	The market regulation was not yet in place by end of Quarter 2.
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	661 (F380, M281) farmers/farm HH visited and provided with extension/advisory services on urban farming above the 500 targeted for the quarter. 4 training sessions of 159 (107F, 52M) conducted included farmers, pupils, teachers and urban farming vegetable production Participated in one (1) Agricultural Exhibition; Harvest Money by New Vision 14th – 16th February 2025 in Nambole	More farming households were mobilised due to increased interest in urban farming among the city community
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	Stocked 2,220 hybrid rainbow chicks 4,565 (2,921F, 1,644M) farmers and general public were hosted, sensitized and trained at Kyanja ARC Stocked 1,000 fish fry in Q3 – Tilapia and Catfish	The reduction in budget allocation from agro-industrialization to KCCA affected the availability of inputs to fully operationalize the technologies at Kyanja centre

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	636 (306F, 367M) fisherfolks sensitized- majorly on Fisheries laws and regulations 128 inspections conducted (landing sites, fish markets & fish processing facilities) 456 fisherfolks mobilized and sensitized on licensing; 73 fisher folk registered and paid for fisheries licenses.	No Variation
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	Toilet construction completed now in defects liability period	Toilet construction completed now in defects liability period
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	636 (306F, 367M) fisherfolks sensitized- majorly on Fisheries laws and regulations 128 inspections conducted (landing sites, fish markets & fish processing facilities) 456 fisherfolks mobilized and sensitized on licensing; 73 fisher folk registered and paid for fisheries licenses.	No Variation
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	636 (306F, 367M) fisherfolks sensitized- majorly on Fisheries laws and regulations 128 inspections conducted (landing sites, fish markets & fish processing facilities) 456 fisherfolks mobilized and sensitized on licensing; 73 fisher folk registered and paid for fisheries licenses.	No Variation.
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	Conducted 2 farmers agricultural extension workers trainings. Conducted 2farmers monitoring visits . Participated in 2 exhibitions in urban farming.	No Variation
75 cooperatives registered	Inspected 149 Cooperatives, SACCOs for compliance to rules and regulations; Conducted support supervision of 98 Cooperatives, SACCOs to carry Annual Audits and AGMs; Conducted training of 82 Cooperatives, SACCOs with leaders 3,273 (1,690F & 1,583M) in governance and resource mobilization and SACCO businesses. Registered 215 groups cooperatives	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
30 markets with 6000 workspaces profiled	Conducted 73 quarterly profiling of Kampala City Private and Public Markets	No Variation
Conducted 10 supervisory and technical backstopping visits . Conducted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	Stocked 2,220 hybrid rainbow chicks 4,565 (2,921F, 1,644M) farmers and general public were hosted, sensitized and trained at Kyanja ARC Stocked 1,000 fish fry in Q3 – Tilapia and Catfish	No Variation
Conduct 7 Meetings for Busega work spaces allocation Committee to Facilitate the committees meeting -(Transport refund) for Wandegeya Market Conduct 5 Meetings for or Wandegeya Market allocation Committee. Procure Constructor to repair and maintenance.	Conducted 2 Meetings for Busega work spaces allocation Committee Conducted 1 meeting at Wandegeya Market for the Market allocation Committee. Procured Constructor for KCCA Markets rehabilitation and maintenance works.	No Variation.
3 toilets constructed one in Kiswa, Namuwongo and Bukoto		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		11,675.589
221001 Advertising and Public Relations		164.000
221002 Workshops, Meetings and Seminars		5,431.050
224003 Agricultural Supplies and Services		4,969.000
228001 Maintenance-Buildings and Structures		5,030.000
	Total For Budget Output	27,269.639
	Wage Recurrent	0.000
	Non Wage Recurrent	27,269.639
	Arrears	0.000
	AIA	0.000
	Total For Department	27,269.639
	Wage Recurrent	0.000
	Non Wage Recurrent	27,269.639
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:10 Tourism Development		
Departments		
Department:002 Education and Social Services		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NIL	NIL	
	Procured services for the Kampala City Tourist information Centre digitalized with attraction and services Procured the signage at the Kampala City Tourist information Centre	No Variation
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
NIL	NIL	No Variation
	NIL	No variation
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
2,000 Kampala promotion materials and videos produced. A functional tourist tracking system operationalized in the City	-KCCA procured 4,000 branded materials for city tourism promotional activities -Produced a tourism video /documentary to aid in city tourism promotion	No variation
1 Domestic expos and school awareness campaigns carried out. A Kampala Cultural Expo organized and hosted in Kampala	- KCCA participated in the preparation process of Pearl Of Africa Tourism Expo (POATE) at Speke Resort Munyonyo	No Variation
	- Developed training materials and also invited Kampala Tourism Site Guides and the Facilitators for training	No variation
	No regional expo carried out	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
10 cultural/heritage sites and monuments maintained.	- Carried out maintenance of the 10 cultural/heritage sites and monuments in the City	No variation
	NIL	No variation
	NIL	No variation
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
NIL	- Developed the Kampala tourism festival concept note and submitted to the Cabinet for approval	No variation
	-11 monuments were cleaned and maintained across the City	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		16,800.000
221002 Workshops, Meetings and Seminars		410.000
	Total For Budget Output	17,210.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,210.000
	Arrears	0.000
	AIA	0.000
	Total For Department	17,210.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,210.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:08 Sanitation and Environmental Services			
Departments			
Department:001 Central Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements		Collected 42900 tonnes of garbage. Serviced 9 Garbage trucks. Conducted 12 solid waste Management sensitization engagements	NO Variation
		Conducted 2 stakeholder engagements-physical planning information clinic conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			132,137.302
223001 Property Management Expenses			207,729.104
Total For Budget Output			339,866.406
Wage Recurrent			0.000
Non Wage Recurrent			339,866.406
Arrears			0.000
AIA			0.000
Total For Department			339,866.406
Wage Recurrent			0.000
Non Wage Recurrent			339,866.406
Arrears			0.000
AIA			0.000
Department:002 Environment			
Budget Output:000039 Policies, Regulations and Standards			
N/A			

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	500 sprays, 631 castrations were conducted during the spraying, neutering, and castration activities 259,837 animals (17,042 pigs, 123,369 goats and sheep, 137,367 cattle) inspected before slaughter	No variation	
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte	a total of 710 tons of recyclables was collected and transported to respective destinations. In addition, a total of 601 tons of recyclables have been picked out of Buyala disposal site, of which 70% was plastic	No Variation	
300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected	Identified 4,079 trees planting slots or spaces along the wetland belts. inspected 249 premises of domestic and public health importance	No Variation	
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted	Conducted maintenance cleaning and sanitation of 414 roads cleaned across all divisions. Conducted maintenance cleaning and sanitation of 22 Public Toilets Conducted 129 cleaning and sanitation sensitization engagements .	No Variation	
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	Rehabilitated 142 animals (90 dogs and 52 cats) from Total of 27,228 animals (2,080 pigs; 15,202 goats and sheep; 10,515 cows) were inspected before, during, and after slaughter	No Variation	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaine. 15 industries inspecte	Conducted 557 Inspections and re-inspections of amusement premises were inspected and monitored for noise pollution compliance. Conducted inspection of 15 industries Conducted Inspection of 132 facilities for noise control entertainment facilities and places of worship (licensing, Outdoor activities). Handled 86 nuisance complaints.	No Variation.
Kampala Wetland management and restoration strategy developed Kampala Urban Forestry Management Plan Updated Capacity of Urban Forestry management team strengthened by equipping the foresters. 504 Elected leaders sensitized on environmental and social safeguards 30 technical Staff from City Hall & 5 Divisions trained in Environmental Social safeguards and monitoring systems Environmental action plan (Kampala) developed and published City State of Environment Report developed and published Joint reviews (KCCA,NEMA, PST) of Environment and Social Impact Assessments, project site inspections & risk assessments conducted Annual Climate & Disaster Risk Expenditure Review (Plans & Budgets) produced	23 new public toilets were constructed in public spaces, 15 new school toilets constructed - Luzira Murchison’s Bay Prisons Staff Nursery School Toilet, St. James Bbiina Primary School, Kyambogo Primary School, Ntinda Primary School, Kisaasi Primary School, Murchison Bay Primary School, Kitebi Primary School, Mackay Memorial College, St. Martins Mulago primary School, Makerere University Primary School, Kawempe C.O.U Primary School, Kampala primary school, Shimon demo Primary School, Kibuye COU P/S, St. Posiano Kyamula Primary School,	No Variation
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaine. 15 industries inspecte	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaine. 15 industries inspecte	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted	414 roads cleaned across all divisions 40 stakeholder engagements and sensitization engagements	Some roads are under reconstruction Absenteeism of some workers Heavy morning down pour
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected		
Payment for public health department casual wages.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280,297.120	
221002 Workshops, Meetings and Seminars	13,440.000	
228001 Maintenance-Buildings and Structures	57,649.488	
	Total For Budget Output	1,351,386.608
	Wage Recurrent	0.000
	Non Wage Recurrent	1,351,386.608
	Arrears	0.000
	AIA	0.000
	Total For Department	1,351,386.608
	Wage Recurrent	0.000
	Non Wage Recurrent	1,351,386.608
	Arrears	0.000
	AIA	0.000
Department:003 Kawempe Division Urban Council		
Budget Output:000062 Waste Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 34912 tonnes of garbage. Serviced 14 Garbage trucks. Conducted 8 solid waste Management sensitization engagements	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			164,381.150
224010 Protective Gear			4,130.000
Total For Budget Output			168,511.150
Wage Recurrent			0.000
Non Wage Recurrent			168,511.150
Arrears			0.000
AIA			0.000
Total For Department			168,511.150
Wage Recurrent			0.000
Non Wage Recurrent			168,511.150
Arrears			0.000
AIA			0.000
Department:004 Lubaga Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
	Collected 29920 tonnes of garbage. Serviced 14 Garbage trucks. Conducted 13 solid waste Management sensitization engagements	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,026.690

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228004 Maintenance-Other Fixed Assets		268,027.247	
Total For Budget Output		335,053.937	
Wage Recurrent		0.000	
Non Wage Recurrent		335,053.937	
Arrears		0.000	
AIA		0.000	
Total For Department		335,053.937	
Wage Recurrent		0.000	
Non Wage Recurrent		335,053.937	
Arrears		0.000	
AIA		0.000	
Department:005 Makindye Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
	Collected 34219 tonnes of garbage. Serviced 11 Garbage trucks. Conducted 18 solid waste Management sensitization engagements	NoVariation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		517,404.701	
Total For Budget Output		517,404.701	
Wage Recurrent		0.000	
Non Wage Recurrent		517,404.701	
Arrears		0.000	
AIA		0.000	
Total For Department		517,404.701	
Wage Recurrent		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	517,404.701
	Arrears	0.000
	AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 53250 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 43214 tonnes of garbage. Serviced 19 Garbage trucks. Conducted 18 solid waste Management sensitization engagements	No Variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,503.000
221001 Advertising and Public Relations	4,237.288
Total For Budget Output	73,740.288
Wage Recurrent	0.000
Non Wage Recurrent	73,740.288
Arrears	0.000
AIA	0.000
Total For Department	73,740.288
Wage Recurrent	0.000
Non Wage Recurrent	73,740.288
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:320135 Sanitation and hygiene Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:12 Urban Planning, Security and Land Use		
Departments		
Department:001 Central Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225101 Consultancy Services	23,489.000	
228004 Maintenance-Other Fixed Assets	34,956.065	
	Total For Budget Output	58,445.065

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	58,445.065
	Arrears	0.000
	AIA	0.000
	Total For Department	58,445.065
	Wage Recurrent	0.000
	Non Wage Recurrent	58,445.065
	Arrears	0.000
	AIA	0.000
Department:002 Kawempe Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		33,750.000
228004 Maintenance-Other Fixed Assets		14,885.580
	Total For Budget Output	48,635.580
	Wage Recurrent	0.000
	Non Wage Recurrent	48,635.580
	Arrears	0.000
	AIA	0.000
	Total For Department	48,635.580
	Wage Recurrent	0.000
	Non Wage Recurrent	48,635.580
	Arrears	0.000
	AIA	0.000
Department:003 Lubaga Division Urban Council		
Budget Output:140043 Urban planning and Strategies		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		16,250.000
228004 Maintenance-Other Fixed Assets		9,162.081
	Total For Budget Output	25,412.081
	Wage Recurrent	0.000
	Non Wage Recurrent	25,412.081
	Arrears	0.000
	AIA	0.000
	Total For Department	25,412.081
	Wage Recurrent	0.000
	Non Wage Recurrent	25,412.081
	Arrears	0.000
	AIA	0.000
Department:004 Makindye Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		13,136.756
228004 Maintenance-Other Fixed Assets		575.500
	Total For Budget Output	13,712.256
	Wage Recurrent	0.000
	Non Wage Recurrent	13,712.256
	Arrears	0.000
	AIA	0.000
	Total For Department	13,712.256
	Wage Recurrent	0.000
	Non Wage Recurrent	13,712.256
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,094.000
225101 Consultancy Services		6,160.000
228004 Maintenance-Other Fixed Assets		20,000.000
	Total For Budget Output	33,254.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,254.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	33,254.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,254.000
	Arrears	0.000
	AIA	0.000
Department:006 Physical Planning		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
KCCA asset inventory updated. 1 tenancy,1 license and 1 MOU reviewed. 15 leases reviewed. 30 KCCA plots inspected. Annual Outputs Developed the Smart Slum Upgrading Strategy and Action Plan for Kampala. Produced 2 Detailed neighborhood plans for pilot slums/ neighborhoods . Completed needs Assessment and ToRs for enhancing and & integrating the KCCA GIS Platform. Developed Integrated Commercial services Information Management system for data collection and management(ICSMIS) (Markets, Market Vendors, SACCOS Co-operatives)	Updated the KCCA asset inventory. Precinct zoning plans and accompanying regulations and standards finalized. 17 community meeting and clinics held to sensitize the communities. 49 KCCA properties inspected. 91 compliance inspections conducted 58 inspections carried out resulting from complaints received Extracted a total of 270 illegal structures file from the GIS system and submitted them for action. 12 requests for Plots received and 8 plots handled to completion and Survey reports submitted.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1250 trees planted. 30% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 20% green spaces beautified Develop Kampala Wetland management and restoration strategy Develop Kampala Urban Forestry Management Plan Updated develop Capacity of Urban Forestry management team strengthened by equipping the foresters. Develop 504 Elected leaders sensitized on environmental and social safeguards 30 technical Staff from City Hall & 5 Divisions trained in Environmental Social safeguards and monitoring systems Develop Environmental action plan and publish City State of Environment Report developed and published Develop a Joint reviews (KCCA,NEMA, PST) of Environment and Social Impact Assessments, project site inspections & risk assessments to be conducted Develop an Annual Climate & Disaster Risk Expenditure Review (Plans & Budgets) produced	4,079 spots for tree planting were identified. No Planting was done because of the dry spell. Updates on the Crash Data and Tree Audit data collection Apps was completed and 2 Apps not yet created. 17 community meeting and clinics held to sensitize the communities. 102.9946 acres of green spaces maintained.	No variation
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
1 training conducted.300 building plans reviewed. 300 site visits conducted. 300 Clients' feedback dispatched after PPC sitting To produce 5 Kampala Multi-hazard Risk & Vulnerability Profiles (City Level + 5 Divisions) .(GKMA) To prepare Climate Change Vulnerability Assessment report .(GKMA)	292 development applications received. 844 development applications reviewed. 1 training was conducted. Supported the planning of the Naguru Medical Hub from the start of the project to the current status. Supported the BodaBoda activities. Mapping, engagement, surveying, system review 212 development applications processed. 92 acres maintained to date	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
125 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved	35 temporary structures and kiosk from major roads cleared from major roads and public spaces. Issued 201 (77%) enforcement notices upon PPC notification. 9 (100%) schools inspected for compliance and guidance on school standards. Extracted 270 illegal structures file from the GIS system and submitted them for action i.e Central=05; Kawempe=45; Makindye=145; Nakawa=38; Rubaga =45. Extracted and compiled 71 illegal structures reported by the public Liaised with 7 agencies liaised for proper implementation	No variation
40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted. 30% completion of 1 urban node. 10 job record jackets submitted to MoLHUD	Issued 201 (77%) enforcement notices upon PPC notification. Held a total of 69 PPC meetings. 8 Job Record Jackets compiled and pending submission to MLHUD- Wakiso and KCCA-MZOs and 9 files were submitted to MLHUD –KCCA MZO. Issued 126 notices for properties identified along 4 major roads for property maintenance. 49 applications on lease or change of use handled 4 Plot boundaries opened and 2 survey reports submitted under KCRRP. TRT Processed 12 development applications within the Statutory working days.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,426.600	
228001 Maintenance-Buildings and Structures	12,773.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,739.309	
Total For Budget Output	140,939.409	
Wage Recurrent	0.000	
Non Wage Recurrent	140,939.409	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	140,939.409
	Wage Recurrent	0.000
	Non Wage Recurrent	140,939.409
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Land Management		
Sub SubProgramme:06 Land Management		
Departments		
Department:006 Physical Planning		
Budget Output:000078 Land Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.		
10 properties registered in KCCA names.5 survey reports initiated.5 valuation reports initiated	10 properties' land survey was initiated. Updated the KCCA asset inventory. 13 properties' Valuations was initiated.	No variation
Newly acquired properties updated on KCCA asset register	Updated the KCCA asset inventory.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
125 house numbers allocated to clients. 54 road signage installed.15 roads named and approved. 25 KDLB application files reviewed	190 New house numbers allocated to clients. Installed 90 signage units in Central division. 5 new road names reported though not clear whether they are approved or not. 5 location surveys conducted. All Land dispute cases mediated and resolved some clients advised appropriately (100% of Q3). All agreements that came in were reviewed and recommended (100% of Q3 target). 37 properties titled land and 12 properties under titling (60% of Q3). 03 community engagement carried out in Divisions; Nakawa, Kawempe, and Lubaga.	No variation
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
3 Geo-Spatial software maintained and updated. 1000 house numbers updated on the CAW/CAMV system	190 New house numbers allocated to clients. Contract for the Geo - Spatial software has been signed by consultant. 1,133 properties updated on the CAM/CAMV system	No variation
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.	NIL	No variation
PIAP Output: 06070804 Titled Land area		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches .	Updated the KCCA asset inventory 02 meetings/trainings attended	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06330604 Land for infrastructure /utility corridors in place			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
5 leases reviewed. 5 survey reports initiated.22 grounds' rent paid		17 leases reviewed and All agreements that came in were reviewed and recommended (100% of Q3 target). 10 properties’ land survey was initiated. 14 KCCA properties were reviewed for ground rent payments (34% of Q3). Carried out 25 title searches in all the 5 divisions 13 weekly progress reports prepared. Contract for software maintenance signed by the consultant.	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			10,606.222
223002 Property Rates			84,994.978
Total For Budget Output			95,601.200
Wage Recurrent			0.000
Non Wage Recurrent			95,601.200
Arrears			0.000
AIA			0.000
Total For Department			95,601.200
Wage Recurrent			0.000
Non Wage Recurrent			95,601.200
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Departments			
Department:006 Physical Planning			
Budget Output:190003 Licensing and Complaiance			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Facilitate the Kiteezi waste management, Physical Planning, Resettlement and Medical Services staff . Facilitate the meals for emergency team to address the Kiteezi disaster management.	35 map requests were handled and 100% were disseminated within 3 working days and Internal Clients 34. Disseminated the Kampala City infrastructure interventions to the office of the Deputy Executive Director. Disseminated the map for Kampala City Slums to the Directorate of Public Health and Environment, the Weyonje team. The map is to be used for sanitation monitoring purposes. Shared datasets to a Master's Student of Makerere University assessing the impact of the restoration exercise of Walufumbe wetland (shared extents of Walufumbe wetland and the restoration site) Developed six (06) maps for the time series maps for Buyala site (2000 - Present). The maps were to support the presidential brief about Buyala landfill. Developed three (03) maps for extent of wetlands in Buyala Developed two (2) maps showing the existing wetlands in Buyala by the year 1025 and 2020 for effective decision making	No variation
PIAP Output: 06030101 Scale up registration of titles and subdivisions		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
Facilitation Mapping, Profiling and Risk Assessment of fuel stations and other high risk installations. (such as fuel depots and gas filling facilities) in Kampala Facilitation of the generation of a report on fuel stations and other high risk installations in Kampala Facilitation for data collection Consultancy for data analysis and report compilation	1 New project mapping project dataset produced for a fuel filling station. Completed mapping data for Mutundwe area earmarked for urban renewal and in central division mapped data for existing Boda-boda stages, Bars, Washing bays, Garages fuel stations, Telecom masts and schools completed. The Team has Attended a one (1) day workshop on writing fundable development proposals, Trained the landscape team on how to update the tree database using ArcGIS ESRI Field maps and training interns. We also facilitated Four (4) presentations at Two conferences. 44 52 inspections conducted in following complaints	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,305.075
	Total For Budget Output	54,305.075
	Wage Recurrent	0.000
	Non Wage Recurrent	54,305.075
	Arrears	0.000
	AIA	0.000
	Total For Department	54,305.075
	Wage Recurrent	0.000
	Non Wage Recurrent	54,305.075
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:13 Urban Road Network Development		
Departments		
N/A		
Develoment Projects		
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NASensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 3 Public Notices in Newspapers Conducted 3 Stakeholders Workshops Issued and Held 1 TV/Radio shows.	"Conducted 15 Building Control meetings Conducted 62 building control Inspections .Administration of the Building Control processes. Conducted & facilitated 15 Building Committee meetings. Facilitated & Prepared 15 Building committee Monthly and 1 Quarterly Reports."	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Refresher trainings for the BC members & Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities. Conducted one working retreat.	Conducted one Refresher trainings for the BC members & Technical Support team	No Variation
Administration of the Building Control processes. Conducted & facilitated 6 Building Committe meetings. Facilitated & Prepared 6 Building committee Monthly and 1 Quarterly Reports.	Conducted 15 Building Control meetings Conducted 23 building control Inspections .Administration of the Building Control processes. Conducted & facilitated 15 Building Committee meetings. Facilitated & Prepared 15 Building committee Monthly and 1 Quarterly Reports."	No Variation
Conducted service maintenance of Tabs (22 Roads Maintenance and Construction plant and Vehicles.), Serviced and maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	"Achieved 100% service maintenance of the 22 Tabs. Achieved 100% Service maintenance of the 5 Rebound Hammer & the 5 Bar Locator Conducted service maintenance of Tabs Serviced and maintained 100% of Rebound Hammer (5No.) & Bar Locator (5No.) ."	No variation
Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		27,840.000
	Total For Budget Output	27,840.000
	GoU Development	27,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
3 City Junction configured & Signalized under GKMA 6 junctions under KCRRP (ADB) configured & Signalized.	37.85% on J10 Kivebulaya Junction. 8.14% on Bulange Junction.	GKMA junctions not reported
Conducted 1 bottleneck Improvements at Congestion Black Spots(Channelization, Intersection widening, Pavement reconstruction).	30% progress attained on 302.5sqm Potholes patching in Central Division at; Nsambya Estate rd-116.2 sqm, Katwe road-70.2 sqm,Tankhill road-12.4sqm. 60% progress attained on 0.7km of road grading at; Mirembe road-0.5Km, Kansanga -Kiwafu road-0.2Km. 91% progress attained on upgrade of Kakonge road network (1.2 Km). 3% progress attained on upgrade of Lower Konge Road (0.837km). 60% progress attained on upgrade of Kanyike Road (0.736km). 75% progress attained on upgrade of State House Roads. 1% progress attained on upgrade of Kyebando Central Rd (0.45km). 30% progress attained on upgrade of Mukubira Road (0.896km). 5% progress attained on upgrade of Kyebando Ring And Erisa (1.95km). 10% progress attained on the upgrade of Mawanda Road (1.93km). 73% progress attained on the Sectional Repairs by ExDav. 5% progress attained on the upgrade of Kisenyi Road (0.82km). 50% progress attained on the Sectional repairs on William street and Johnson street by Da Track.	No variation
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 25000 Street lights.	38.9% progress attained on 204km of road maintenance, grading and levelling 5.448kms, pothole patching of 669.4 sqm. 56.16% of 2,100 Kms of road network maintained across the city. 80.9% progress attainment on street lighting availability was registered.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Installed 12500 lights under the Kampala City Street lighting Project financed by the French Development Agency	80.9% progress attainment on street lighting availability was registered.	No variation
Purchased configured and installed 2700 street lighting & Maintenance.	Percentage progress on upgrade of roads were; 95.74% on Luwafu- 2.43km. 100% on Kabega road- 0.95km. 100% on Old Mubende road- 2.10km. 100% on Kigala- 1.10km. 100% on Kayemba Road. 100% on Wamala road. 100% on Mutesa 1 road. Percentage progress achievement on the construction of roads were; 42% on Spring - 3.46km road. 40% on Portbell- 6.55km. 48.7% on Eighth Street-Namuwongo- 2.73km road. 2.6% on Fifth street- 0.80km. 27.36% on Seventh street- 1.86km road. 50.13% on Sir Apollo Kaggwa- 3.3km. 70.7% on Muzito road- 2.10km. 21.94% on Ssuna I road- 2.58km. 75.46% on Ssuna II Road. 16.02% on Salaama-Munyonyo Road- 8.1km. 16.02% on Salaama-Munyonyo Road- 8.1km. 47.12% on .Masiro road- 2.10km. 73.97% on Mugema road- 3.44km. 84.41% on Sentema 1road- 4.1km. 8.63% on Sentema II road.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.to maintain the city road markings.	Contract signing completed and design review ongoing not yet completed on Muganzilwaza Rd (0.64km Single carriageway). Contract signing completed and design review ongoing not yet completed on Kyebando34X / Bahai-Kyebando Central Road (0.9km Single carriageway). Contract signing completed and design review ongoing not yet completed on Mukalazi Road (0.92km). Contract signing completed and design review ongoing not yet completed on Katalemwa Road(1.05km). Contract signing completed and design review ongoing not yet completed on Ntake Rd / Roadmaster Rd (1.05km Single carriageway). Contract signing completed and design review ongoing not yet completed on Kigobe Road (2.02km). Contract signing completed and design review ongoing not yet completed on Nsambya Estate Road (1.81km Single carriageway). Contract signing completed and design review ongoing not yet completed on Bemba Road (0.5km). Contract signing completed and design review ongoing on Cape Villas-Wavamuno (2.7km).	No variation
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	Initiated the procurement of tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals.	No Variation
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.	Conducted maintenance and service repair for the 96 Engineering plant. and Repaired services and maintained 528 fleet of construction, SWM Garbage trucks ,Administrative trucks. and achieved a fleet availability average of 86%.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	7,629.473	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		148,511.385
	Total For Budget Output	156,140.858
	GoU Development	156,140.858
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	98% progress attained on upgrade of East Konge (1.3 Km).	Zadoki Lasto Lukoma road (3.4km) and Zadoki - Ian road (1.7km) not reported on
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	99% progress attained on upgrade of Naguru road (1.4Km). 97% progress attained on upgrade of Naguru drive (0.9Km). 37% progress attained on upgrade of Lubuga Ring Road (1.510km). 91.5% progress attained on the upgrade of Kisasizi/Kikubamutwe Road (0.580km).	NMisaga road (0.43km) and Naduli road drive (0.75km) not reported on
Upgraded/reconstructed & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	36% attained on Sectional repairs of 10km of paved Roads (100% on Mabua road (600m); 80% on Clement hill road (650m); 50% on Katonga road (300m); 20% on Kagera (320m); 12% on Dr William Kalema road (500m); 65% on Kahinda (800m); 90% on Bukoto Ntinda road (80m) and 19% on Mbuya(390km).	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed & maintained the city drainage network: Developed & Prepared of Designs for Drainage Projects	96% progress on selected roads at lower kololo and 18m crossing at mutasa kafeero. 69% progress on rehabilitation of Aki-Bua road and Uganda Club in and around state lodge Nakasero. 95% progress on Construction of 1km drainage at; Mambo Bado drain (150m), Nyonyintono drain (200m), Mbuya Hill road drain (150m), Gasper Oda drain (150m). 35% progress on Stone pitching at Wakaliga Kivumbi zone drainage.	No variation
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "	No Variation
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "	No Variation
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Completed 100% for 3.674 km drainage channels: (Waliggo road channel 0.285Km, S bob Lumu 0.563Km, Nnassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	No Variation
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	"94% (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).100% Works completed on Kyanja, Sembatya, Bob Lumu and Bunga Leisure gardens drainages. The work under the contract are behind schedule and the contractor has been warned of the slow progress."	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).	Conducted 100% drainage works supervision for drainage works for 5.6km Conducted and Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines). routine drainage desilting maintenance works	No Variation
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km , Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Conducted routine drainage desilting maintenance works for 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km , Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	No Variation
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	Conducted routine drainage desilting maintenance works for 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	No Variation
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Conducted routine desilting drainage maintenance works for 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Crest foam Channel 1 Km, Nyakana channel 2.5Km.	No Variation
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channell1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Conducted routine drainage desilting maintenance for of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channell1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja-Kalidubi 1.4Km,	Novariation
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Conducted routine desilting Maintained works for 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "	No Variation.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "	No Variation
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	"Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding."	No Variation
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	"Mechanized Desilting works done at Kiteezi landfill and the following drainage channels: Lubigi, Kinawataka and Nyakaana (outsourced equipment). In house mechanized desilting works done on several drainage channels (8.978Km) at the Divisions. "	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	"Completed 94% of the spilled over works from 2023/24 of (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM). 100% Works completed on Kyanja, Sembatya, Bob Lumu and Bunga Leisure gardens drainages. The contract is behind schedule and a warning has been issued calling on him to improve performance."	No Variation
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	Under GKMA, Lot 3 and 4 had contracts signed and design review were still ongoing by the end of the Q3. 85% progress attainment on traffic signal availability was registered. 45% junctions with power backup systems was registered.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	36% of sectional repairs of 2.5 km of paved Roads undertaken. Lack of supply of asphalt for the last three weeks has led to this KPI having static progress against the annual target. 46% of the planned 12.8km city road network upgraded/ reconstructed. 79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions). 40.3% average progress attained on KCRRP Lot 4: Upgrading to paved standard of 3.94km, reconstruction of 8.10km and reconstruction & dualling of 3.90km roads including signalization of two Junctions. 53% average progress attained on KCRRP Lot 5: Upgrading to Paved Standard of 9.54km of Roads, Reconstruction of 6.72km of Roads Including Signalization of Five (5) Junctions and Channelization of 3.9km of Drainages.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	103,224.000	
282104 Compensation to 3rd Parties	86,899.980	
312131 Roads and Bridges - Acquisition	5,102,007.557	
	Total For Budget Output	5,292,131.537
	GoU Development	5,292,131.537
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260010 Road Rehabilitation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
3.75 kms KCCA roads improved 7.5 kms of NMT constructed/upgraded Smart Solar Street Lights installed across the streets 1 Road Signalized Junctions improved	79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions)	No Variation
2.53 Km of KCCA roads improved (40.04Km lane length) Paved road 5.05 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved Construct 1 Road side Market constructed	42% average progress attained on KCRRP Lot 2: 2.53 kms of roads constructed (Reconstruction and Dualling of 10.01km of Port Bell and Spring Roads Including Signalization of Five (5) Junctions in Nakawa Division). Completed Port bell Road (6.55Km) , 26.3% Progress against 43.4% Planned, Spring Road 3.46Km ,21.5% Progress against 47% Planned. Overall achieved physical progress is 25% against 44% planned .Port bell Road (6.55Km) - [32.8% Progress], Spring Road (3.46Km) - [28% Progress]. Overall achieved physical progress is 42 % against 55% planned	No Variation
4.71 Km of KCCA roads improved (38.53 Km lane length) of Paved Road 9.42 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 1.5 Signalized Road Junctions improved	42% average progress attained on KCRRP Lot 3: 18.84 kms of roads constructed (Reconstruction of 18.84km of Roads in Makindye, Central, Kawempe and Lubaga Divisions, Including Signalization of 5 Junctions in Makindye Division).	No Variation
3.21 Km of KCCA roads improved (43.48Km lane length) 6.42 Km of NMT facilities constructed/upgraded25.68 Km NMT Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions) Sentema 1 Road (4.1Km) - [55.2% Progress against 87.8% Planned], Mugema Road (3.4Km) - [14.9% Progress against 43.5% Planned], Massaro Road (2.1Km)-3% longitudinal drains laid. Overall achieved physical progress is 14.4% against 38.1% planned .Kyebando Ring Road 2 (1.8Km) - [19.67% Progress], Salaama Road (8.1Km) , [8.79% Progress]. Overall achieved physical progress is 4.94% against 11.16% planned	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
2.54 Km of KCCA roads improved (28.08Km lane length) to Paved Road 5.08 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	Registered progress of Kyebando Ring Road 2 (1.8Km) ,11.4% Progress against 15.5% Planned , Salaama Road (8.1Km) 1.2% Progress against 1.4% Planned,. Overall achieved an average physical progress is 3.7% against 4.2% planned Sentema 1 Road (4.1Km) - [80.02% Progress], Mugema Road (3.4Km) - [29.77% Progress], Masiro Road (2.1Km)- [5.75% Progress]. Overall achieved physical progress is 33.56% against 50.03% planned	No Variation
Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	Rehabilitated, Upgraded & reconstructed. 0% Balintuma Road 1.6Km Lubaga , 44.5% Bunyonyi Drive 0.6Km Nakawa -80% Upgrading, Clement Hill Road 0.5Km central-1% Reconstruction Gaboggola Road 0.82 km Gaboggola Road0.82 km Kawempe-Upgrading	No Variation
Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa - Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	0% attained on George street(500m). 94% progress attained on upgrade of Ismail Lane (0.406km). 20% progress attained on Kagera road (320m). 71% progress attained on upgrade of Ismail Road (1.360km).	Kalungi road (0.9km) not reported on
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	0% progress reported on 0.833km of drains constructed at Kikubamutwe Outflow. 50% progress attained at Katonga (300m). Completed 0.69km of un paved roads grading in Kawempe Division at; Kawaala Link(0.3km), Bukenya Rd(0.1km), Speed Rd(0.16km), Lwanga(0.13km). 5% progress attained on the upgrade of Kisenyi Road (0.82km).	Kyadondo road (20.5km) and Kawaala road (1.5km) not reported on

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	64.6% on Kyebando 2 road- 1.80km. 100% progress attained at Mabua road (600m). 1% progress attained on upgrade of Kyebando Central Rd (0.45km). 5% progress attained on upgrade of Kyebando Ring And Erisa (1.95km). 37% progress attained on upgrade of Lubuga Ring Road (1.510km).	No variation
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	Road reconstruction, Upgrading and rehabilitation works for 0% Mackay Road 10.43 Km central, Mackinnon Road 0.7 Km central-, 10% Mawanda Road Kisingiri- Tufnell section) 1.1 Km Central-30 % ,Mukubira Road 0.896 Km Kawempe. Obtaining of ROW in progress	No Variation
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Contract for the reconstruction and rehabilitation of Nyanzi Road 0.65Km Kawempe-Upgraded Prince Charles Drive 2.6 central Sepiriya Mukasa Road 0.42Km Central ,Sikh Road 0.3Km central, Snir Bin Amir 0.19Km central awarded and the contractor is mobilizing	No Variation
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Reconstructed works for Upgrading and rehabilitating of Kizito Jambula Road 0.9 Km Kawempe-Upgraded Wakasanke Road 0.4 Km Kawempe have been procured . The Upgrading and Rehabilitation works of 5Km 5.65 Km have been deferred to FY 2025/2026.	The planned works were replaced by the emergency work on the priority roads.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312141 Irrigation and drainage Channels - Acquisition		1,915,157.108
313141 Irrigation and drainage Channels - Improvement		444,047.601
Total For Budget Output		2,359,204.709
GoU Development		2,359,204.709
External Financing		0.000
Arrears		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
	AIA	0.000
	Total For Project	7,835,317.104
	GoU Development	7,835,317.104
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 ICT support		
Departments		
Department:002 Executive Support and Governance Services		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Research, Innovation and ICT skills development		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:003 Executive support		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,085.400
	Total For Budget Output	40,085.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,085.400
	Arrears	0.000
	AIA	0.000
	Total For Department	40,085.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,085.400
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Departments

Department:001 Central Division Urban Council

Budget Output:000023 Inspection and Monitoring

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
		-21 Tertiary institutions were inspected. -35 secondary schools were inspected -223 primary schools were inspected -141 nursery schools were inspected	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,493.929
Total For Budget Output			19,493.929
Wage Recurrent			0.000
Non Wage Recurrent			19,493.929
Arrears			0.000
AIA			0.000
Total For Department			19,493.929
Wage Recurrent			0.000
Non Wage Recurrent			19,493.929
Arrears			0.000
AIA			0.000
Department:002 Education and Social Services			
Budget Output:000023 Inspection and Monitoring			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
30 staff to be trained in Project Management 15 staff to be Trained (Gender, Youth & CDOs) in community engagement & mobilization. (GKMA) 10 Staff to be trained & certified in PMP Capacity Building for Standing Committees in monitoring, supervision & oversight of programs to be conducted. (GKMA) Procure an electronic Staff Clock-in System acquired and Installed at City Hall (enhance performance monitoring & accountability).(GKMA)	-21 tertiary institutions were inspected -35 secondary schools were inspected -223 primary schools were inspected -141 nursery schools were inspected	No Variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000035 Library Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		2,100.000
	Total For Budget Output	2,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-226 DESS Inspectors, AAs, Head teachers, and ICT teachers trained in EMIS & ICT in Entebbe -SMCs for all 79 primary schools appointed, and update of the records is ongoing. For BOG, replacement of expired Boards is pending guidance of the AG following halting by the Lord Mayor -Registered 97% pass rate from PLE Results for 38,205 candidates from 79 UPE schools in Kampala	No Variation
	100% BRMS enforced in ECCs through regular inspections 100% ECD centers licensed and registered in accordance with BRMS	No Variation
	100% BRMS enforced in ECCs through regular inspections 100% ECD centers licensed and registered in accordance with BRMS	No Variation
	DEAR Week Celebration is scheduled for 3rd Quarter 321 books have been processed but not entered in the system since the system is down Activity is scheduled for 3rd Quarter	No Variance
	- Served at of 277 (61 females, 216 males) library users at various KCCA Library points - Inspected 4 School libraries namely: Buganda Road P/S, Nakasero P/S, Wandegeya Muslim P/S and Makerere University P/S	No Variation
	A total of 228,4262,996= was paid to primary teachers A total of 912,1741,797= was paid to Secondary teachers. 100 % of Q3 gratuity and pension for teachers paid	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211104 Employee Gratuity		509,502.810
221002 Workshops, Meetings and Seminars		21,034.880

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263309 Support Services Conditional Grant (Non-Wage)		520.000
	Total For Budget Output	531,057.690
	Wage Recurrent	0.000
	Non Wage Recurrent	531,057.690
	Arrears	0.000
	AIA	0.000
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 12020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
	-Successfully hosted the 2024 EALASCA games at Hamz Stadium Nakivubo whereby Kenya, Mbale and Jinja city participated -Facilitated routine activities of all KCCA professional clubs such payment of players allowances, medical insurance etc. -Participated in 4 National sports; KCCA Athletics, Boxing, Netball and Basketball -54 schools inspected in a bid to support the development and implementation of standards for sports and recreation infrastructure -Held 2 EXCOM meetings for KCCA Basketball and KCCA FC.	No Variation
	11 community sports activities like the Para sports Gala in the city supported 2 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.	No variation
	54 sports and recreation facilities inspected to ensure compliance with standards 53 sports personnel trained in sports management and administration	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
	Dispatched Wages for KCCA affiliated sports clubs. 6 talented Players identified through scouting from the wider community 2 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	No Variation
	Trained 2 KCCA FC administrators in Public relations, accounting skills, and coaching courses Maintained Club facilities such as the playing turf. Participated in 2 domestic sports competitions (UPL and Uganda Cup) contested in	No Variation
	Facilitated 25 club academy players facilitated to complete in the FUFA Juniors league	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.000
212102 Medical expenses (Employees)		3,190.000
221001 Advertising and Public Relations		71,857.780
221002 Workshops, Meetings and Seminars		44,005.190
221003 Staff Training		3,990.000
221009 Welfare and Entertainment		5,090.120
263309 Support Services Conditional Grant (Non-Wage)		260,215.587
	Total For Budget Output	888,348.677
	Wage Recurrent	0.000
	Non Wage Recurrent	888,348.677
	Arrears	0.000
	AIA	0.000
Budget Output:320157 Primary Education Services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	-Teachers & head teachers trained on the different aspects of inclusive education. -400 teachers sensitized on SNE during the PLE analysis training	No Variation
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	Resource materials Process and uploaded on the Koha Integrated Library system for usage 4 engagements held with partners celebrated 7000 learners registered to participate in DEAR day	No Variation
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	-Completed 100% Phase II construction works of Nakivubo P/S, and the project is still under the defect liability period -Completed 100% Munyonyo Primary School renovation works and the project is at defect liability. Prepared and signed a contract with MODVA for construction of Classroom block at Mpererwe P/S Prepared and signed a contract with MODVA for removal of asbestos and remodeling of classrooms and laboratory block at Kololo SS	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,936,730.189	
263308 Sector Conditional Grant (Non-Wage)	235,424.888	
	Total For Budget Output	2,172,155.077
	Wage Recurrent	1,936,730.189
	Non Wage Recurrent	235,424.888
	Arrears	0.000
	AIA	0.000
Budget Output:320159 Secondary Education Services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	-Prepared and signed a contract with MODVA for the removal of asbestos and remodeling of classrooms and the laboratory block at Kololo SS -35 secondary schools were inspected -Transferred 100% of term I 2025 capitation grants to 10 USE secondary schools -Paid salaries to 100% of Secondary school teachers -Carried out valuation of the land meant for the construction of a seed secondary school in Kawempe	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	9,297,382.703
263308 Sector Conditional Grant (Non-Wage)	801,902.345
Total For Budget Output	10,099,285.048
Wage Recurrent	9,297,382.703
Non Wage Recurrent	801,902.345
Arrears	0.000
AIA	0.000

Budget Output:320160 Tertiary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-21 Tertiary institutions were inspected -Transferred 100% capitation grants to Kibuli PTC for term I 2025 -Transferred 100% capitation grants to Uganda Society for the Deaf VTC for term I 2025 -Paid 100% of salaries for tertiary instructors	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,038,324.939

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
263308 Sector Conditional Grant (Non-Wage)		4,257.667	
225101 Consultancy Services		3,200.000	
		Total For Budget Output	1,042,582.606
		Wage Recurrent	1,038,324.939
		Non Wage Recurrent	4,257.667
		Arrears	0.000
		AIA	0.000
Budget Output:320167 Primary Teachers Colleges			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
UGX 183 million transferred as Capitation grants to Kibuli PTC		- 100% of term I 2025 capitation grants were transferred to Kibuli PTC	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
263308 Sector Conditional Grant (Non-Wage)		182,759.200	
		Total For Budget Output	182,759.200
		Wage Recurrent	0.000
		Non Wage Recurrent	182,759.200
		Arrears	0.000
		AIA	0.000
		Total For Department	14,918,288.298
		Wage Recurrent	12,272,437.831
		Non Wage Recurrent	2,645,850.467
		Arrears	0.000
		AIA	0.000
Department:003 Kawempe Division Urban Council			
Budget Output:000023 Inspection and Monitoring			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	54 schools inspected in a bid to support the development and implementation of standards for sports and recreation infrastructure	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:004 Lubaga Division Urban Council		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-21 Tertiary institutions were inspected. -35 secondary schools were inspected -223 primary schools were inspected -141 nursery schools were inspected	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	Inspected 21 Tertiary institutions ,35 secondary schools ,223 primary schools,141 nursery schools.	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	Procurement of construction of 9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe Primary School constructed under Phase III is at solicitor general		No Variation
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	Procurement of construction of A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School were initiated.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Departments			
Department:001 Central Division Urban Council			
Budget Output:320165 Primary Health care services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
		Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			5,772.700
224001 Medical Supplies and Services			29,798.000
Total For Budget Output			35,570.700
Wage Recurrent			0.000
Non Wage Recurrent			35,570.700
Arrears			0.000
AIA			0.000
Total For Department			35,570.700
Wage Recurrent			0.000
Non Wage Recurrent			35,570.700
Arrears			0.000
AIA			0.000
Department:002 Kawempe Division Urban Council			
Budget Output:320165 Primary Health care services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	6,138.323
Total For Budget Output	6,138.323
Wage Recurrent	0.000
Non Wage Recurrent	6,138.323
Arrears	0.000
AIA	0.000
Total For Department	6,138.323
Wage Recurrent	0.000
Non Wage Recurrent	6,138.323
Arrears	0.000
AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	7,772.000
223001 Property Management Expenses	5,586.640
224001 Medical Supplies and Services	99,500.000
Total For Budget Output	112,858.640
Wage Recurrent	0.000
Non Wage Recurrent	112,858.640
Arrears	0.000
AIA	0.000
Total For Department	112,858.640
Wage Recurrent	0.000
Non Wage Recurrent	112,858.640
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		7,338.323
224001 Medical Supplies and Services		14,900.000
	Total For Budget Output	22,238.323
	Wage Recurrent	0.000
	Non Wage Recurrent	22,238.323
	Arrears	0.000
	AIA	0.000
	Total For Department	22,238.323
	Wage Recurrent	0.000
	Non Wage Recurrent	22,238.323

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Public Health		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Conducted 3,132 active case search field visits were during active surveillance of high priority sites Received Community Based Surveillance (CBS). 4,744 alerts were received and verified and majority being for Mpox disease	No Variation
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Transferred Quarter three non wage subvention to the 37 NGO public health autonomous institutions .	No Variation
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	81% of health facilities with 95% availability of 41 basket of EMHS Transferred Quarter three non wage subvention to the 37 NGO public health autonomous institutions .	In comparison to Q2, there was a 4% increase on the availability rate due to procurement of commodities for KCCA facilities. However, it was below the MOH target of 90% due to low budget

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	6,294 health facility visits conducted for EVD active case search. 250 head teachers were oriented on mpox prevention and control in February ahead of school reopening 400 IPC mentorships conducted for Sudan Ebola Virus Disease in February 2025	No Variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	The wage bill was not provided to conduct the recruitment of the additional 317 health workers to serve the services for the upgraded health center IV facilities.	The wage bill was not provided
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Completed Evaluation of bid for supply of PPEs. Award of Best Evaluated Bidder by Contract Committee planned for Quarter 4 20 outreaches were conducted by the NGO hospitals No KCCA health facilities covered with medical equipment support	In adequate budget. However, a retooling project has been draft to support equipment in totality next FY
	20 outreaches were conducted by the NGO hospitals 189 HF's covered during the Routine HMIS support supervision and mentorships sessions No health facilities mentored in Q3	Did not have the activity because of the ongoing Ebola and Mpox outbreaks and lack of funding
	A total of 1045 calls were handled by medical emergency Call and dispatch centre in the period of January to March 2025. The majority of the calls (86.4%) received were categorized under Medical Emergencies (N=902). Of the medical emergency calls, a total of 819 required ambulance activation.	In comparison to the 2nd quarter, there was 59% increase in the number of calls handled which was attributed to the Mpox and Sudan Edbola virus disease response efforts

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Administered 85% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3). KCCA City level leadership meeting; to introduce the HPV vaccination improvement plan, engagements for 34 participants Rolled in the 5 KCCA divisions a two days’ division level HPV vaccination planning meetings. to assess the status of HPV coverage in the Divisions Developed Division Routine Immunization EPI Micro plans and School Mapping; Disseminated key policy guidelines and standards to facilitate HPV to total of 593 community participants. Developed the HPV improvement workplan and submitted to UNICEF for funding.16,937 children under one year administered with pentavalent vaccine posting 84% DPT3 coverage for Kampala. 201,185,583 transferred to NGO hospitals 22,500,000 released for procurement of PPEs for health centres	No Variation
	No HMIS distributed. This was put on hold due to lack of tools SPARS visits were not conducted due to closure of USAID Supply Chain Activity which was main funder 10 support supervisions were conducted, these assessments focused on critical areas, including growth monitoring, infant and young child feeding (IYCF) counselling, micronutrient supplementation, and acute malnutrition management.	There are no revised HMIS tools in stock Lack of funding affected this activity
	Medically Examined 3,561 Food Handlers . Conducted 166 Sensitization and awareness sessions in all parishes (Barazas, Home visits, media platforms) on public health standards, hygiene and sanitation	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	22 Free Public Toilets cleaned daily Completed construction of all the 15 toilets in schools and handed over Collected 753 Trips of cesspool / Feacal sludge dumped at NWSC Treatment plant Conducted 300 solid Waste Communication and Sensitization meetings Conducted cleaning and sanitation services for all 22 public toilets Completed construction of 20 new school toilets and handed over 3 school toilet facilities renovated and handed over (St. Paul Kyebando; Mulago School for the deaf; and Kibuye COU). Conducted 9,304 door-to-door visits to enhance faecal sludge management	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,406,578.890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,196.730
224001 Medical Supplies and Services		360,239.175
224010 Protective Gear		25,012.500
263308 Sector Conditional Grant (Non-Wage)		100,264.000
	Total For Budget Output	2,916,291.295
	Wage Recurrent	2,406,578.890
	Non Wage Recurrent	509,712.405
	Arrears	0.000
	AIA	0.000
	Total For Department	2,916,291.295
	Wage Recurrent	2,406,578.890
	Non Wage Recurrent	509,712.405
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	Overall construction works are at 93% out of the planned works under the phase.	In relation to preparation for the 3rd phase of the Maternity block at Kiswa HCII, Bills of Quantities (BoQs) were submitted to the KCCA Directorate of Public Health and Environment (DPHE) by the KCCA Directorate of Engineering and Technical Services (DETS) for the phase. The process of securing a new contractor is underway
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Education and Social Services		
Departments		
Department:002 Education and Social Services		
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	8 Employers engaged for placement opportunities 38 (24M, 14F) were recommender to potential employers for placement. 19 (10M, 7F) job seekers were successfully placed31 youths (Male 7, Female 19) were trained in ICT 28 youth (18m, 10F) were trained in digital technology by Kyusa Uganda 60 (Girls) were trained in Basic ICT and Life Skills 60 youth (28M, 32F) were trained in Entrepreneurship by Sight Savers and Standard Chartered Bank 109 youth (46M, 63F) received career guidance and counselling.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		1,038,324.939
263308 Sector Conditional Grant (Non-Wage)		4,257.667
225101 Consultancy Services		3,200.000
	Total For Budget Output	3,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,200.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:001 Administration and Human Resource		
Budget Output:000010 Leadership and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held	Members of CEC, DEC, Authority Speaker and Deputy Speaker, Division Speakers and Deputy Speakers were paid the 3 months of January, February and March on time. Held 31 Authority Standing Committee Meetings Held 1 capacity building/trainings and events at Authority level. Facilitated 1 stakeholder meeting/ engagement at Authority level. Facilitated 1 stakeholder meeting/engagement at Urban Division level.	No variation
2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities	Held 31 Authority Standing Committee Meetings. Held 4 Division Council meetings. Held 35 Division Standing Committee meetings. Facilitated 2 affiliate activities for political leaders. Conducted 6 Authority Council monitoring visits. Conducted 2 Division Urban Councils monitoring visits.	No variation
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Inducted 2 Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	No Variation
The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee not established because of luck funds to facilitate it.	No funds to facilitate it in the budget.
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	50 objections were received from Makindye Division. 49 objections were received from Rubaga Division. Held 9 court sessions. Handled 124 objectors. Scheduled 1,100 objections. Drafted 595 hearing notices.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	84,140.689	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
25% construction works of the new KCCA main and executive gate completed. 30% renovation works on 3rd floor completed. 60% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	Completed the architectural designs of the three gates that await ED’s approval. 65% progress attained on renovation works for 3rd floor wing A and B. 100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done. The contractor signed the contract for plumbing and carpentry works, pending ED’s signature.	No variation
Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured	Procurement for assorted furniture for building maintenance works and furnishing services were finalized for (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents)	No Variation
100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid	100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done. 100% of payment bills for 1st and 2nd Quarter processed and bills for January 2025 submitted for consideration.	Printing and photocopying services. 30% current and legacy records digitized
2 safety tour programs rolled out. 6 safety sensitization meetings carried out	322 Staff have been sensitized out of the annual target of 500 staff. 9 safety tours conducted.	No variation
100% KCCA fleet well managed and maintained	Procured 100% fuel and lubricants to KCCA Fleet Maintained 100% KCCA fleet well managed	No variation
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
	5 CEC members, 25 DEC members, 2 Authority Speaker and Deputy Speaker as well as 10 Division Speakers and Deputy Speakers were remunerated for the 3 months in the Quarter.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
		6 Authority Council monitoring visits conducted by the Education and Social Services Standing Committee. Conducted 2 Division Urban Councils monitoring visits.	No variation
		Prepared 1 CCPAC report.	Minutes not prepared/reported
		No Ordinance was enacted and drafted in Q3	No variation
		Facilitated 1 stakeholder meeting/engagement at Authority level. Facilitated 1 stakeholder meeting/engagement at Urban Division level.	No variation
		Conducted 3 trainings/workshops to build capacity at Authority level. Held 1 capacity building/trainings and event at Urban Division level.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			6,597,651.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			239,435.000
211107 Boards, Committees and Council Allowances			24,850.000
221001 Advertising and Public Relations			27,400.500
221003 Staff Training			29,906.032
221005 Official Ceremonies and State Functions			-0.101
221009 Welfare and Entertainment			12,000.000
221010 Special Meals and Drinks			29,874.331
282101 Donations			19,000.000
221011 Printing, Stationery, Photocopying and Binding			83,550.600
222001 Information and Communication Technology Services.			63,367.500
223005 Electricity			62,986.839
223006 Water			249,512.784
227004 Fuel, Lubricants and Oils			270,268.650
228001 Maintenance-Buildings and Structures			73,822.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			220.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,980,117.401
	Wage Recurrent	6,597,651.639
	Non Wage Recurrent	382,465.762
	Arrears	0.000
	AIA	0.000
	Total For Department	6,980,117.401
	Wage Recurrent	6,597,651.639
	Non Wage Recurrent	382,465.762
	Arrears	0.000
	AIA	0.000
Department:002 Central Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
	Conducted 2 members of DEC Speaker & Deputy Speaker paid on time Conducted 2 Stakeholder engagements. Conducted 1 Council and 2 sets of Standing Committees .	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		900.000
221002 Workshops, Meetings and Seminars		25,850.838
221005 Official Ceremonies and State Functions		18,700.000
	Total For Budget Output	45,450.838
	Wage Recurrent	0.000
	Non Wage Recurrent	45,450.838
	Arrears	0.000
	AIA	0.000
	Total For Department	45,450.838
	Wage Recurrent	0.000
	Non Wage Recurrent	45,450.838
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:003 Executive support

Budget Output:000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

	8 Radio and 7 TV talk shows held 1 Audio-visual content produced and published	No Variation
	Procured 922 assorted branded items. Conducted and coordinated 36 events.	No Variation
Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness	15 Radio and TV talk shows held. Produced 1 audio-visual content for sharing with both internal and external public	No Variation
Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events	Procured 922 Assorted internal branded items to Improve 25% the Brand Visibility and Professional appearance service centres.	No Variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	41,723.290
221005 Official Ceremonies and State Functions	16,314.646
Total For Budget Output	58,037.936
Wage Recurrent	0.000
Non Wage Recurrent	58,037.936
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	713 enterprise groups were mobilized and sensitized on PDM. Formed 572 Enterprise Groups. 5 Monitoring Visits were successfully conducted.	No variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOs in each Parish	A total of 27 community trainings were conducted to sensitize special interest groups on PDM. 98 Parish Financial Inclusion System trainings of 300 PDM SACCO Leaders in Jan_2025 was conducted. 98 Parish Financial Inclusion System trainings of 300 PDM SACCO Leaders in Jan_2025 was conducted.	No variation
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	8,090 Households captured on PDMIS. 9,537 beneficiaries accessed on PRF.	No variation
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	1 Weekly report was successfully Submitted. Procured 73 branded t-shirts for Assistant ward Administrators.	No variation
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	All 98 Parishes held several meetings to identify Parish priorities and submitted to the Division Town Clerks for onward submission to Strategy in Q2.	No variation
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	Conducted 117 meetings out of targeted 18 meetings.	No variation
Payment for the parish development model administrative assistants monthly facilitation allowances		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	8,097.761	
221003 Staff Training	1,662.912	
221005 Official Ceremonies and State Functions	26,510.000	
221009 Welfare and Entertainment	2,711.540	
225101 Consultancy Services	26,056.400	
227001 Travel inland	180.000	
263309 Support Services Conditional Grant (Non-Wage)	136,451.000	
282101 Donations	3,000.000	
Total For Budget Output		204,669.613

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	204,669.613
	Arrears	0.000
	AIA	0.000
	Total For Department	262,707.549
	Wage Recurrent	0.000
	Non Wage Recurrent	262,707.549
	Arrears	0.000
	AIA	0.000
Department:005 Kawempe Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
	Conducted 2 members of DEC Speaker & Deputy Speaker paid on time Conducted 3 Stakeholder engagements. Conducted 1 Council and 2 sets of Standing Committees .	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
221002 Workshops, Meetings and Seminars		8,100.000
221005 Official Ceremonies and State Functions		3,717.000
221009 Welfare and Entertainment		8,050.000
282101 Donations		5,000.000
	Total For Budget Output	25,227.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,227.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,227.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,227.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Legal services		
Budget Output:000010 Leadership and Management		
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced		
Programme Intervention: 140404 Strengthening public sector performance management		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		26,934.249
	Total For Budget Output	26,934.249
	Wage Recurrent	0.000
	Non Wage Recurrent	26,934.249
	Arrears	0.000
	AIA	0.000
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		11,059.800
221020 Litigation and related expenses		15,427.200
	Total For Budget Output	26,487.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,487.000
	Arrears	0.000
	AIA	0.000
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
	02 Enforcement operations were conducted from Development control.	No enforcement team trained on proper city operations. No related items procured

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
223004 Guard and Security services			319,356.344
	Total For Budget Output		319,356.344
	Wage Recurrent		0.000
	Non Wage Recurrent		319,356.344
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
1 internal and external engagements with various stakeholders in the development and review of legislation conducted 1 trainings on legislation and policy formulation conducted			
3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in			
65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.	15 Cases were handled. 1 New case was handled. 1 Cases was concluded in favor of KCCA. 2 Cases were settled by consent. 1 Statutory notice were issued.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
282105 Court Awards			43,799.458
	Total For Budget Output		43,799.458
	Wage Recurrent		0.000
	Non Wage Recurrent		43,799.458
	Arrears		0.000
	AIA		0.000
	Total For Department		416,577.051
	Wage Recurrent		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	416,577.051
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

	Conducted 1 members of DEC Speaker & Deputy Speaker paid on time Conducted 4 Stakeholder engagements. Conducted 1 Council and 2 sets of Standing Committees .	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	2,050.000
221005 Official Ceremonies and State Functions	9,853.000
Total For Budget Output	36,903.000
Wage Recurrent	0.000
Non Wage Recurrent	36,903.000
Arrears	0.000
AIA	0.000
Total For Department	36,903.000
Wage Recurrent	0.000
Non Wage Recurrent	36,903.000
Arrears	0.000
AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:000006 Planning and Budgeting services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
	Conducted 3 members of DEC Speaker & Deputy Speaker paid on time Conducted 3 Stakeholder engagements. Conducted 1 Council and 1 sets of Standing Committees .	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			108,980.000
221002 Workshops, Meetings and Seminars			15,125.867
221005 Official Ceremonies and State Functions			3,589.413
Total For Budget Output			127,695.280
Wage Recurrent			0.000
Non Wage Recurrent			127,695.280
Arrears			0.000
AIA			0.000
Total For Department			127,695.280
Wage Recurrent			0.000
Non Wage Recurrent			127,695.280
Arrears			0.000
AIA			0.000
Department:009 Nakawa Division Urban Council			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
	Conducted 2 members of DEC Speaker & Deputy Speaker paid on time Conducted 4 Stakeholder engagements. Conducted 2 Council and 1 sets of Standing Committees .	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			4,495.800
221005 Official Ceremonies and State Functions			4,240.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282101 Donations			5,000.000
	Total For Budget Output		13,735.800
	Wage Recurrent		0.000
	Non Wage Recurrent		13,735.800
	Arrears		0.000
	AIA		0.000
	Total For Department		13,735.800
	Wage Recurrent		0.000
	Non Wage Recurrent		13,735.800
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:001 Administration and Human Resource			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff	Prepared two gratuity payrolls for on ward processing Prepared and processed payment for 2419 pension	No variation	
-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted lquarterly consultative Staff satisfaction survey	Three burial assistance claims processed. Two funeral service provider contracts signed.	16 sensitization meetings about staff medical insurance. Annual staff satisfaction survey.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for2226 Pensioners Process 3 Monthly salary for 159 Tertiatiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	Processed Monthly salary for 1330 KCCA Staff Processed Monthly salary for2226 Pensioners Processed Monthly salary for 159 Tertiary staff. Processed Monthly salary for 1504 Secondary Teachers staff. Processed Monthly salary for 420 Health Staff.	No Variation
	No activities were conducted in the quarter because of no funding	Activity not funded.
	Procured 1,800 bottles of staff drinking water. Conducted 8 KCCA staff fitness programs services procured	No Variation
	Opened 10 pension files and delivered to action officers Delivered 140 letters from the Directorates to various offices outside KCCA Delivered 645 letters within KCCA	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	12,857,991.374	
211104 Employee Gratuity	2,219,187.413	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,088.895	
212101 Social Security Contributions	1,564,816.064	
212102 Medical expenses (Employees)	241,269.493	
212103 Incapacity benefits (Employees)	4,215.000	
221009 Welfare and Entertainment	397,153.184	
273104 Pension	2,451,458.484	
352880 Salary Arrears Budgeting	30,050.831	
	Total For Budget Output	19,809,230.738
	Wage Recurrent	12,857,991.374
	Non Wage Recurrent	6,921,188.533
	Arrears	30,050.831
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
		Conducted training for 213 staff in soft Skill, Project Management and Community Engagements Prepared 3 Training reports. Developed 6 packages of training materials.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			84,140.689
Total For Budget Output			84,140.689
Wage Recurrent			0.000
Non Wage Recurrent			84,140.689
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained		The contractor signed the contract for door locks and lock cylinders, pending ED’s signature. Installed the first phase 41 square meters of window blinds.	10 office fans; 20% official current and legacy records digitized; 100% printing and photocopying services for staff maintained.
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises		Due water bills submitted for payment. 100% of payment bills for 1st and 2nd Quarter processed and bills for January 2025 submitted for consideration. January Payment requisitions for 8/9 cleaning contracts for Divisions and Health Centers have been forwarded to DTS for payment.	100% communication and ICT requirements

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
25% construction works of the new KCCA main and executive gate completed. 30% renovation works on 3rd floor completed. 60% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	Completed the architectural designs of the three gates that await ED’s approval. 65% progress attained on renovation works for 3rd floor wing A and B. 100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done. Contractor has been procured, commencement of works awaiting appointment of the Contract Manager	No variation
25% construction works of the new KCCA main and executive gate completed. 30% renovation works on 3rd floor completed. 60% exterior works for facelift completed. 100%Plumbing and Carpentry works completed Procure Capacity of the Data Center expanded (equipment, servers, cooling system, cabling) Develop Enterprise Email Server upgraded from MS Exchange 2013 to 2019 Procure the Hansard system of recording Authority Council proceedings.	65% progress attained on renovation works for 3rd floor wing A and B. 100% new office block renovation and steel grating works completed. 100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done.	Hansard system of recording. Enterprise email server
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	Provided 100% Communication and ICT requirements-Land Lines services Processed CUG Payment requests for water bills Prepared and submitted Payment requests for electricity bills Prepared and submitted Cleaning Services provided in 13 KCCA admin premises	No Variation
42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	The contractor signed the contract for door locks and lock cylinders, pending ED’s signature	No variation
Payment for 2nd Quarter administrative fleet fuel . Payment for water and sewerage bills for2nd Quarter.	Processed Payment for 2nd Quarter administrative fleet fuel . Processed Payment for water and sewerage bills for 2nd Quarter.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	6,597,651.639	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,435.000	
211107 Boards, Committees and Council Allowances	24,850.000	
221001 Advertising and Public Relations	27,400.500	
221003 Staff Training	29,906.032	
221005 Official Ceremonies and State Functions	-0.101	
221009 Welfare and Entertainment	12,000.000	
221010 Special Meals and Drinks	29,874.331	
282101 Donations	19,000.000	
221011 Printing, Stationery, Photocopying and Binding	83,550.600	
222001 Information and Communication Technology Services.	63,367.500	
223005 Electricity	62,986.839	
223006 Water	249,512.784	
227004 Fuel, Lubricants and Oils	270,268.650	
228001 Maintenance-Buildings and Structures	73,822.600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220.000	
Total For Budget Output		803,728.973
Wage Recurrent		0.000
Non Wage Recurrent		803,728.973
Arrears		0.000
AIA		0.000
Total For Department		20,697,100.400
Wage Recurrent		12,857,991.374
Non Wage Recurrent		7,809,058.195
Arrears		30,050.831
AIA		0.000
Department:002 Central Division Urban Council		
Budget Output:000005 Human Resource Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			150.000
223001 Property Management Expenses			46,514.480
Total For Budget Output			46,664.480
Wage Recurrent			0.000
Non Wage Recurrent			46,664.480
Arrears			0.000
AIA			0.000
Total For Department			46,664.480
Wage Recurrent			0.000
Non Wage Recurrent			46,664.480
Arrears			0.000
AIA			0.000
Department:005 Kawempe Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,500.000
223001 Property Management Expenses			10,707.556
228001 Maintenance-Buildings and Structures			2,880.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,087.556
	Wage Recurrent	0.000
	Non Wage Recurrent	15,087.556
	Arrears	0.000
	AIA	0.000
	Total For Department	15,087.556
	Wage Recurrent	0.000
	Non Wage Recurrent	15,087.556
	Arrears	0.000
	AIA	0.000
Department:007 Lubaga Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		5,285.001
	Total For Budget Output	5,285.001
	Wage Recurrent	0.000
	Non Wage Recurrent	5,285.001
	Arrears	0.000
	AIA	0.000
	Total For Department	5,285.001
	Wage Recurrent	0.000
	Non Wage Recurrent	5,285.001
	Arrears	0.000
	AIA	0.000
Department:008 Makindye Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			4,548.900
Total For Budget Output			4,548.900
Wage Recurrent			0.000
Non Wage Recurrent			4,548.900
Arrears			0.000
AIA			0.000
Total For Department			4,548.900
Wage Recurrent			0.000
Non Wage Recurrent			4,548.900
Arrears			0.000
AIA			0.000
Department:009 Nakawa Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			300.000
223001 Property Management Expenses			8,247.256
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,970.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,517.256
	Wage Recurrent	0.000
	Non Wage Recurrent	10,517.256
	Arrears	0.000
	AIA	0.000
	Total For Department	10,517.256
	Wage Recurrent	0.000
	Non Wage Recurrent	10,517.256
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Central Division Urban Council			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.		No Variation
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
			Spent
221002 Workshops, Meetings and Seminars			3,000.000
282101 Donations			1,865.000
Total For Budget Output			4,865.000
Wage Recurrent			0.000
Non Wage Recurrent			4,865.000
Arrears			0.000
AIA			0.000
Total For Department			4,865.000
Wage Recurrent			0.000
Non Wage Recurrent			4,865.000
Arrears			0.000
AIA			0.000
Department:002 Gender and Community Services			
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Facilitated the Kampala Youth Council Mobilization ,National Youth day in land travel activities Facilitated rescue Teams Facilitated of Kiteezi Community sensitization drives and Partners review meetings . Procurement of consultant to prepare the KCCA resettlement manual .(GKMA). Procured consultancy services to develop the integrated Commercial services Information Management system for data collection and management (GKMA) Operationalized The Kampala City MDF- Developed a Communication Plan & Visibility Materials (IEC Materials, Manuals) to facilitate engagements . (GKMA) Held progress meetings with Elected leaders on GKMA-UDP Implementation.(GKMA) Operationalize the Grievance management system . (GR guidelines and logbooks prepared, GR Committee trained & GR management meetings .(GKMA) Prepared the resettlement KCCA manual and guidelines . Engaged 250 PAPS to secure right of way through voluntary consent for Batch 1 Road Projects	Facilitated of Kiteezi Community sensitization drives and Partners review meetings . Procured of consultant to prepare the KCCA resettlement manual .(GKMA). Procured consultancy services to develop the integrated Commercial services Information Management system f Operationalized The Kampala City MDF- Operationalize the Grievance management system . Prepared the resettlement KCCA manual and guidelines . Engaged 250 PAPS to secure right of way through voluntary consent for Batch 1 Road Projects 543 PAPs relocated. 52 utility lines relocated 60 incidents mitigated 4,400 stakeholders engaged. 66 grievances resolved. 8 sprinklers installed and no PPE distributed to 100 workers 55 stakeholder meetings conducted, engaging 550 PAPs 67 PAPs compensated	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,742.140
221002 Workshops, Meetings and Seminars		9,707.742
221009 Welfare and Entertainment		303.105
	Total For Budget Output	17,752.987
	Wage Recurrent	0.000
	Non Wage Recurrent	17,752.987
	Arrears	0.000
	AIA	0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Facilitate the Women, Disability and Older persons council members to attend Celebrations for International days. Facilitate the Mobilizing , sensitizing and documenting Youths Programmes/ Projects both by Government and partners in 101 parishes. Developed Communication Plan & Visibility Materials (IEC Materials, Manuals) to facilitate engagements Held 30 Progress meetings with Elected leaders on GKMA-UDP Implementation. operationalized Grievance management system Prepared KCCA Resettlement manual and guidelines. Secured 250 PAPS right of way through voluntary consent for Batch 1 2,3,4 Road Projects	2 meetings conducted in preparation of Women’s Day 2025 2 advocacy events for women Council conducted 543 PAPs relocated 66 grievances resolved 67 PAPs compensated	No Variation
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,321.883	
225101 Consultancy Services	9,245.027	
	Total For Budget Output	11,566.910
	Wage Recurrent	0.000
	Non Wage Recurrent	11,566.910
	Arrears	0.000
	AIA	0.000
Budget Output:000084 Enterprise Development		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	49 MSMEs and groups of membership of 728 (362F & 366M) mobilized, sensitized trained on Entrepreneurship and Financial management 10 MSMEs linked to low cost credit for business 118 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	Registered 316 youths (Male 134, Female 182) for training at the center. Trained 102 youths (Male 30, Female 72) in vocational skills. 05 Females set up Beauty Saloons in Kansanga and Kibuye; 20 students started businesses while 127 students were assessed by DIT and Graduated. Trained 130 youths (Male 47, Female 83) in Life Skills and work readiness. Trained 23 youths (Male 08, Female 15) in Digital Technologies. Engaged and mobilized 05 Partners. 252 youths (Male 96, Female 156) received Career guidance and Counselling. Labour And Administration Registered a total of 1,832 (1,293M, 539F) labour disputes. Settled a total of 737 (449M, 143F) disputes amounting to amounting to UGX. 1,508,491,698.	No Variation
	05 Market inspections across all markets conducted 13 private markets profiled (Nakawa 10, Lubaga 3) 32 sensitization sessions conducted for markets vendors across all markets.	No Variation
	149 Cooperatives, SACCOs inspected for compliance to rules and regulations; 98 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs; 82 Cooperatives, SACCOs with leaders and members totaling 3,273 (1,690F & 1,583M) trained on governance and resource mobilization and SACCO businesses.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
75 groups mobilised & trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits	6 Partners engaged; Sight Saver, Refactory, UNICEF, Deloitte, Kyusa Uganda, Boundless 32 joint inspections conducted Rescued 12 boys, rehabilitated and reunified 64 children rescued for emergency care and protection 29 children reunified 245 Social Welfare cases handled 18 prospective foster care families assessed; 4 adoptive families assessed 9 children placed, 4 placed under emergency foster care, 2 adopted 5 children in foster care supervised. 20 social inquiries conducted and reports submitted for children in conflict with the law. 1 custody report compiled. 4 care orders secured. (F-1,M-3)	No Variation
-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database	38 (24M, 14F) were recommender to potential employers for placement. 19 (10M, 7F) job seekers were successfully placed with Enabel, URA, Q- Sourcing, Raw Technology and Smartec Electronics 31 youths (Male 7, Female 19) were trained in ICT 28 youth (18m, 10F) were trained in digital technology by Kyusa Uganda 60 (Girls) were trained in Basic ICT and Life Skills 60 youth (28M, 32F) were trained in Entrepreneurship by Sight Savers and Standard Chartered Bank 109 youth (46M, 63F) received career guidance and counselling.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	49 MSMEs and groups of membership of 728 (362F & 366M) mobilized, sensitized trained on Entrepreneurship and Financial management 10 MSMEs linked to low cost credit for business 118 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses. 149 Cooperatives, SACCOs inspected for compliance to rules and regulations; 98 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs; 82 Cooperatives, SACCOs with leaders and members totaling 3,273 (1,690F & 1,583M) trained on governance and resource mobilization and SACCO businesses. 99 groups mobilized to register as cooperatives 116 groups mobilized to register as cooperatives	No Variation
NACreate 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market	05 Market inspections across all markets conducted 13 private markets profiled (Nakawa 10, Lubaga 3) No progress 32 sensitization sessions conducted for markets vendors across all markets. Prepared BOQs and initiated procurement process for works for the renovation of the markets	No Variation
Facilitate the guest speaker at the passing out and the political leaders transport refund . Facilitate the Pass out/ Graduation of Kabalagala Trainees (Meals refreshments , certificates , Speakers Media , Set Up)	Facilitated guest speaker and the political leaders at the passing out Held the Pass out for the Graduation of Kabalagala Trainees	No Variation
Facilitate KIIDP 2 roads Grievance Redress Committee meetings Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire , community Mobilization	Facilitated KIIDP 2 roads Grievance Redress Committee meetings Facilitated for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire , community Mobilization	No Variation
KIIDP 2 Facilitate the grievance, follow ups engagements Meals and Refreshments Facilitate KIIDP-2 roads Facilitation for grievance compliance monitoring engagements and Grievance tracking activities.	Facilitated KIIDP 2 the grievance, follow ups engagements Meals and Refreshments Facilitated KIIDP-2 roads the grievance compliance monitoring engagements and Grievance tracking activities.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Facilitate for Labour inspection and Sensitization engagements. Facilitate KIIDP 2 roads Grievance Redress Committee meetings. Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire .	Facilitated 12 Labour inspection and Sensitization engagements. Facilitated 4 KIIDP 2 roads Grievance Redress Committee meetings. Facilitated 2 Labour sensitization engagements in the with workers and employers.	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,915.525
221002 Workshops, Meetings and Seminars	605.175
228001 Maintenance-Buildings and Structures	489.700
Total For Budget Output	3,010.400
Wage Recurrent	0.000
Non Wage Recurrent	3,010.400
Arrears	0.000
AIA	0.000

Budget Output:000087 Commercial Services

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:440028 Small scale business Support

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		14,000.000
	Total For Budget Output	14,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	46,330.297
	Wage Recurrent	0.000
	Non Wage Recurrent	46,330.297
	Arrears	0.000
	AIA	0.000
Department:003 Kawempe Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation
	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		2,500.000
221002 Workshops, Meetings and Seminars		3,000.000
282101 Donations		1,540.000
	Total For Budget Output	7,040.000
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,040.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,040.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,040.000
	Arrears	0.000
	AIA	0.000
Department:004 Lubaga Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation
	Conducted one division youth council consultative meetings. Conducted one division women's council consultative meetings. Conducted one division disability council consultative meetings.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		3,254.000
282101 Donations		2,225.000
	Total For Budget Output	5,479.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,479.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,479.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,479.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

	Conducted one division youth council consultative meetings. Conducted one division women's council consultative meetings. Conducted one division disability council consultative meetings.	No Variation
	Conducted one Functional adult Literacy review meetings. Conducted one monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	1,750.000
Total For Budget Output	1,750.000
Wage Recurrent	0.000
Non Wage Recurrent	1,750.000
Arrears	0.000
AIA	0.000
Total For Department	1,750.000
Wage Recurrent	0.000
Non Wage Recurrent	1,750.000
Arrears	0.000
AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
		Conducted one Functional adult Literacy review meetings. Conducted one monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation
		Conducted one division youth council consultative meetings. Conducted one division women's council consultative meetings. Conducted one division disability council consultative meetings.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282101 Donations			444.554
Total For Budget Output			444.554
Wage Recurrent			0.000
Non Wage Recurrent			444.554
Arrears			0.000
AIA			0.000
Total For Department			444.554
Wage Recurrent			0.000
Non Wage Recurrent			444.554
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:003 Executive support			
Budget Output:000006 Planning and Budgeting services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Nil	The draft BFP/MPS was prepared and presented to CEC and council. Submitted the Devolution mapping to MOFPED. Uploaded the FY 2025/26 work plans onto the PBS system. Presented the MPS to Parliamentary committee of Physical Infrastructure.	No variation
-12 Budget absorption reports prepared	Two Q2 FY 2024/25 reports from Lubaga and Makindye Divisions received at HQ. Disseminated the Annual Performance Report for FY 2023/24. Six weekly performance reports have been consolidated, analyzed and presented to SMT.	No variation
1 MPS for FY 2024/25 Submitted to MOFPED	The draft MPS was prepared and presented to CEC and council; Submitted the Devolution mapping to MOFPED; Uploaded the FY 2025/26 work plans onto the PBS system; Presented the MPS to Parliamentary committee of Physical Infrastructure.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		27,846.210
221011 Printing, Stationery, Photocopying and Binding		7,800.000
221016 Systems Recurrent costs		20,100.000
	Total For Budget Output	55,746.210
	Wage Recurrent	0.000
	Non Wage Recurrent	55,746.210
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Prepared 1 CTPC meeting	No variation
		Consolidated score card as an input to the prepared MTR of the Kampala City Strategic Plan was prepared.	No variation
		Updated and presented the NRM Manifesto update FY 2024/25	No Variation
		Performance monitoring reports for Q1 and Q2 were prepared. 12 weekly meetings were conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			16,868.784
221002 Workshops, Meetings and Seminars			20,094.899
221016 Systems Recurrent costs			12,706.880
221017 Membership dues and Subscription fees.			862.587
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		24 new materials were added to the physical depository (the KCCA Library and Information Centre). Draft Statistical Abstract 2024 was prepared and shared with UBOS for comments.	No variation
		Completed research on the KCCA Youth Fund 2 Researches underway. Draft Research Policy was drafted and pending approval by Management and Council.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		The consultant for client satisfaction survey was procured and the inception report for the study was presented and passed by the Strategy Management and Business Development Department.	Employee satisfaction survey report still pending preparation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Road map for the Kampala Capital City Strategic Plan FY 2025/26 - 2029/30 was developed and presented to CEC; held parliamentary retreat for a consultative engagement towards the development of the Strategic Plan, pending completion in Q4.	No variation
		Completed the procurement process for the contractors under the COLAS project, pending approval of the contract by the Solicitor General.	No variation
		Solid Waste Management Concept Note was completed, pending approval by the DC. Draft Concept Note for School Infrastructure Improvement Project was shared with the to Turkish Embassy for Support to three (03) primary Schools namely; Kasubi Family Primary School, Nateete Muslim Primary School and Nakasero Primary School was completed. Draft Concept Note to Turkish Embassy	No variation
		Kampala City Radio on Air under signal Testing.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Operationalized of the Municipal Development Forum (MDF) as required under the GKMA-UDP was unveiled Developed Division Integrated workplans for FY 2025/26 developed.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000042 Projects Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Draft KCCA Investment Profile was prepared and in Place. Q2 Risk performance report for GKMA-UDP project was completed.	No variation
		Q2 performance report for projects was prepared and submitted. Integrated Projects work plan FY 2025/26 was completed and Off budget projects uploaded into the PBS system. Q2 progress report for GKMA-UDP was prepared.	No variation
		Reviewed and integrated one KCRRP quarterly Monitoring & Evaluation reports .	No Variation
		Training of 35 Staff staff in Project Management, (PMP) is scheduled for quarter four. Conducted one performance Review Meetings.	No Variation
		Q2 progress report for GKMA-UDP was prepared.	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	55,746.210
	Wage Recurrent	0.000
	Non Wage Recurrent	55,746.210
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Revenue collection and mobilisation		
Departments		
Department:006 Revenue collection and mobilisation		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
25% review and implementation of the revenue communication Strategy completed and executed	completed and executed 25% review and implementation of the revenue communication Strategy	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:007 Revenue Management		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	UGX 31,218,451,393 of revenue collected out of 32,506,584,648. 2 staff capacities built in Revenue collection	No Variation
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	Three revenue analytical reports produced and disseminated. Recovered 76% (UGX. 3,796,716,173) of the planned Q3 revenue arrears collections . Conducted 35 revenue audits to reduce revenue leakages Issued 7% (2,020 out of 26,984) licenses were done online which was above the 5% planned online issuance of licenses	No variation
	Registered 7413 against a target 8,000 tax under TL,250 under LST and 50 under LHT registered	No Variation
	Reviewed 4 Revenue enhancement Policies/ laws Recommended update four (4) legal frameworks	No Variation
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	Conducted 18 sensitizations and engagements, 21 Public notices, Radio and TV shows produced and conducted 2 Television & Radio talk shows and other social media spaces attended to sensitize and create awareness. Served 6,651 clients with demand notices	No Variation
	Collected Ugx. 31,218,451,393 out of the target of UGX. 32,506,584,648 which is a 96% performance 7,413 new tax payers added to the KCCA Tax register Assessed 15,278 properties , Inspected 10,930 and uploaded 2,294 uploaded	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
		Collected UGX 31,218,451,393 out of the target of UGX 32,506,584,648 which is a 96% performance.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			71,974.515
211107 Boards, Committees and Council Allowances			20,294.554
221001 Advertising and Public Relations			3,350.000
221002 Workshops, Meetings and Seminars			1,728.200
221016 Systems Recurrent costs			2,800.000
224004 Beddings, Clothing, Footwear and related Services			2,740.500
Total For Budget Output			102,887.769
Wage Recurrent			0.000
Non Wage Recurrent			102,887.769
Arrears			0.000
AIA			0.000
Total For Department			102,887.769
Wage Recurrent			0.000
Non Wage Recurrent			102,887.769
Arrears			0.000
AIA			0.000
Development Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:002 Central Division Urban Council		
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010201 Budget Monitoring strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Conducted 1 IFMS performance reviews	Conducted one financial performance review	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Executive support		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
-1 Monitoring reports prepared	Generated 59 bid Evaluation reports. Paid for 12 Staff subscribed to professional bodies	No Variation
-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared	Conducted one performance Review Meetings. 14 Contracts Committee meetings held 83 bidding documents issued 407 LPOs were signed and issued out	No Variation
NIL	198 Contracts management reports were submitted 5 Contracts management reports were submitted 3 PPDA monthly reports were prepared	No Variation
NIL	Conducted sensitization for 6 PPDA amended regulations and guidelines	No Variation
NIL	Prepared 4 Annual Consolidated APDP reports . Processed 210 Micro procurement requisitions . Processed 210 micro and 68 macro procurements	No Variation
-1 online sensitizations conducted -1 stakeholders through workshops and meetings conducted	Conducted one online sensitizations Conducted one stakeholders workshops to receive feed back .	No Variation
1 GKMA M&E Quarterly report prepared	Processed 68 Macro procurement requisitions. Conducted 14 Contracts Committee meetings. Issued 83 bidding documents. Issued and Signed 407 LPOs .	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	16,868.784	
221002 Workshops, Meetings and Seminars	20,094.899	
221016 Systems Recurrent costs	12,706.880	
221017 Membership dues and Subscription fees.	862.587	
Total For Budget Output		50,533.150
Wage Recurrent		0.000
Non Wage Recurrent		50,533.150
Arrears		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	50,533.150
	Wage Recurrent	0.000
	Non Wage Recurrent	50,533.150
	Arrears	0.000
	AIA	0.000
Department:004 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Procure a consultant to prepare the Kampala Multi-Hazard risk profiles Procure a consultant to prepare the Climate Change Vulnerability Assessment report procure	1 status report on technical and financial support for the institutional policies, processes and guidelines.. Completed and issued final reports for four (4) reviewed and updated Risk Profiles of DSMBD, DAHR - HRM Department, and DIA.	No Variation
	Conducted one sensitization on risk management	No Variation
	Disaster Risk Management Committees (DDRMC) were constituted at the five (5) divisions	Procurement for in process Finalized the technical evaluation report and submitted to the contracts committee
	One engagement held with MLHUD where KCCA's achievements in DRR were prepared and shared with Assistant Commissioner Urban Development - MLHUD to facilitate KCCA's nomination for recognition in The 2025 UN Sasakawa Award	No Variation
	Conducted five (5) Community sensitization engagements on disaster risk management. Held five engagements with local & international stakeholder	No Variation
	Disaster Risk Management Committees (DDRMC) were constituted at the five (5) divisions 3 staff duly appraised.	The report is not yet ready but the consultant is working on it

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		4,742.221	
225101 Consultancy Services		4,060.380	
		Total For Budget Output	8,802.601
		Wage Recurrent	0.000
		Non Wage Recurrent	8,802.601
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
	One Audit report was prepared for Grants and Donations. However, 3 Audit reports for 3 projects of KCRRP, GKMA and PIFUD are ongoing with PIFUD at 80% towards completion One staff trained in accordance to identified Audit capacity gap 179 pre-payment reports were prepared	No Variation	
	20 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 2 status matrix reports prepared i.e. CCPAC and COSASE matrix report	No Variation	
	16 staff members were subscribed in IAA, ICPAU, ACCA, ISACA 10 Audit staff facilitated to attain 40 hours of CPD 17 Audit inspections reported prepared	No Variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		12,511.300	
221007 Books, Periodicals & Newspapers		154.011	
221016 Systems Recurrent costs		5,645.891	
		Total For Budget Output	18,311.202

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,311.202
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
	One Audit report was prepared for Grants and Donations. However, 3 Audit reports for 3 projects of KCRRP, GKMA and PIFUD are ongoing with PIFUD at 80% towards completion One staff trained in accordance to identified Audit capacity gap 179 pre-payment reports were prepared	No Variation
	20 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 2 status matrix reports prepared i.e. CCPAC and COSASE matrix report	No Variation
	20 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 2 status matrix reports prepared i.e. CCPAC and COSASE matrix report	No Variation
	16 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	No Variation
	14 Audit staff supported to meet the minimum of 40 hours each.	No Variation
	14 Audit staff supported to meet the minimum of 40 hours each.	No Variation
	Conducted one staff team building events, stakeholder engagements with management and audit committees held.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
	Prepared. 8 Draft report on inspections and field work	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		2,150.000
225101 Consultancy Services		4,000.000
	Total For Budget Output	6,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,150.000
	Arrears	0.000
	AIA	0.000
	Total For Department	33,263.803
	Wage Recurrent	0.000
	Non Wage Recurrent	33,263.803
	Arrears	0.000
	AIA	0.000
Department:005 Kawempe Division Urban Council		
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Conducted 1 IFMS quarterly performance reviews	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Conducted 1 IFMS quarterly performance reviews	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:009 Nakawa Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Conducted 1 IFMS quarterly performance reviews	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:010 Treasury Services			
Budget Output:000004 Finance and Accounting			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
		IPF report prepared that facilitated the completion of the MPS FY 2025/26. Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs. Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			-90.931
221009 Welfare and Entertainment			4,434.500
	Total For Budget Output		4,343.569
	Wage Recurrent		0.000
	Non Wage Recurrent		4,343.569
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
	Quarterly allocation of funds for Q3 completed. Prepared a budget absorption report that showed that; Budget absorption of GOU was 81%, URF 81%, Loan funded projects 48% and Contingency Fund 14%. Overall absorption was 65%. IPF report prepared that facilitated the completion of the MPS FY 2025/26	No variation	
	IPF report prepared that facilitated the completion of the MPS FY 2025/26. Half year Financial statements prepared and submitted to MOFPED. Reconciled Fixed assets up to December 2024 and updated the asset register. Conducted staff training through attendance of the ICPAU seminar, the economic forum.	No variation	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
	<p>Allocated funds for Q3 FY 2024/25 except for URF. UGX 553 million was released as Q3 institutional strengthening grant on 11th March 2025, under GKMA. Reviewed and recommended Q3 claims for commitment procurements under EGP (388 requests) and other non-procurable claims for approval by the Accounting Officer. Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs.</p> <p>Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%.</p> <p>Posted journals up to December 2024.</p> <p>Year To Date received items worth UGX 9.44 billion and issued items worth UGX 11.24 billion which includes items carried forward at the beginning of the FY 2024/2025.</p> <p>The exercise was successfully completed and the report was signed off by management.</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
	Reconciled bank accounts up to December 2024. KCCA received an unqualified opinion on the financial reports for KCCA, KIIDP2, KCRRP and CDC. Posted journals up to December 2024. Cash counts have been conducted on a monthly basis. Mainstream: Processed payments worth UGX 70.58 billion under salaries and wages, UGX 39.45 billion under non-wage, UGX 85.7 billion under Development (contractors and various ongoing capital projects) and UGX 2.68 billion under domestic arrears. URF: Processed payments worth UGX 2.1 billion. Contingency Fund: Processed payments worth UGX 0.63 billion KCRRP: Processed payments worth UGX 80.13 billion. GKMA: Processed payments worth UGX 0.18 billion Out of UGX 2.08 billion advanced in accountable advances for FY 2023/2024 and 2024/2025, UGX 1.16 billion (56%) had been submitted leaving UGX 0.92 billion (44%) outstanding.	No variation
	Reviewed 1409 requests on EGP and several on IFMS, BBS Connect and E-Cash. Conducted reconciliation of the KCCA TGA bank accounts up to December 2024	No Variation
	Cash counts have been conducted on a monthly basis. Posted journals up to December 2024. Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs. Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%. BFP prepared by 15th November 2024.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

	Coordinated the responses to the draft management letter issues Followed up and reviewed for the accountability advanced . Sponsored the 15 staff for continuous professional development.	No Variation
	Reviewed and mapped 8 project budget estimates and workplans Reconciled and matched the daily NTR collections with the E_Cities and E_tax .	No Variation
	Receipted 12 receipts for grants and donations . Conducted reconciliation for the debtors' ledgers. Conducted 24 spot inspections for KCCA collection Agents.	No Variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	55,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
AIA	0.000

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010201 Budget Monitoring strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Updated the financial statement after the recommendations from external audit and internal audit review for the FY 2023/24. Updated the KCCA assets register Prepared the half year financial statement.	No Variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,600.000
221016 Systems Recurrent costs		40,475.823
	Total For Budget Output	65,075.823
	Wage Recurrent	0.000
	Non Wage Recurrent	65,075.823
	Arrears	0.000
	AIA	0.000
	Total For Department	124,419.392
	Wage Recurrent	0.000
	Non Wage Recurrent	124,419.392
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	58,331,515.409
	Wage Recurrent	34,134,659.734
	Non Wage Recurrent	16,331,487.740
	GoU Development	7,835,317.104
	External Financing	0.000
	Arrears	30,050.831
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:006 Urban Commercial and Production Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		909.315
Total For Budget Output		909.315
Wage Recurrent		0.000
Non Wage Recurrent		909.315
Arrears		0.000
AIA		0.000
Total For Department		909.315
Wage Recurrent		0.000
Non Wage Recurrent		909.315
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
-40 supervisory and technical backstopping visits conducted -100,000 assorted vegetable seedlings produced - 20 breeding pigs raised -4,000 visitors hosted at the Kyanja Agricultural Resource centre	29,100 assorted vegetable seedlings produced 06 pigs slaughtered for pork; Produced 4200Kg of vermi-compost & 68L of vermi-Liquid fertilizer and used on farm 52,000 fish raised Trained 12,634 (8,142F; 4,492M) visitors on urban farming.
-200 Cooperatives registered with the Registrar of Cooperatives -200 new businesses registered with Uganda Registration Services Bureau	A total of 762 groups were sensitized on formal registration with URSB. These acquired business names, TINs and licenses. Recommended 249 groups to registrar of cooperatives 312 groups were mobilized and trained to register as cooperatives/SACCOs
16000 workspaces in markets profiled and documented	13 private markets profiled (Nakawa 10, Lubaga 3)
-Extension services provided to 2000 farmer households in 8 training sessions -500 farming households monitored in 8 field visits -8 exhibitions held on urban farming -5 demonstration sites established to train 400 farmers	852 (F505, M347) farmers/farm HH visited and provided with extension/advisory services on urban farming in areas of Pest and disease control in vegetables, proper hygiene in the mushroom grow house, farm records keeping, Sourcing quality seedlings from Kyanja ARC, marketing of agricultural produce Conducted a total of 23 training sessions for farmers across all Divisions in which 685 farmers (276m, 409f) were trained in kitchen gardening and mushroom production, mushroom substrate research and data collection, nutrition, product quality, standards, certification and traceability. Participated in 02 agricultural exhibition, which is the Uganda National Farmers Federation agricultural exhibition in Jinja and Harvest Money at Namboole
High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost & 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)	29,100 assorted vegetable seedlings produced 06 pigs slaughtered for pork; Produced 4200Kg of vermi-compost & 68L of vermi-Liquid fertilizer and used on farm 52,000 fish raised Trained 12,634 (8,142F; 4,492M) visitors on urban farming.
-2000 fisherfolk sensitized -24 enforcement operations carried out - License 200 boats -License 600 fishermen/women -License 2,000 fish dealers -100 fish farmers trained in aquaculture	Sensitized 2136 (1042M; 1094F) fisherfolks; 132 enforcement operations carried out; 137 illegal fish nets and 11 illegal fishing boats burnt; 31 cases of spoilage found and licensed 17 boats, 107 fisherfolks and 593 fish traders mobilised and sensitised on licensing
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	Toilets were completed Toilet construction completed now in defects liability period

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
NA		Sensitized 2136 (1042M; 1094F) fisherfolks; 132 enforcement operations carried out; 137 illegal fish nets and 11 illegal fishing boats burnt; 31 cases of spoilage found and licensed 17 boats, 107 fisherfolks and 593 fish traders mobilised and sensitised on licensing	
NA		Sensitized 2136 (1042M; 1094F) fisherfolks; 132 enforcement operations carried out; 137 illegal fish nets and 11 illegal fishing boats burnt; 31 cases of spoilage found and licensed 17 boats, 107 fisherfolks and 593 fish traders mobilised and sensitised on licensing	
NA		Conducted 3 farmers agricultural extension workers trainings. Conducted 5 farmers monitoring visits . Participated in 4 exhibitions in urban farming.	
NA		Inspected 429 Cooperatives, SACCOs for compliance to rules and regulations; Conducted support supervision of 344 Cooperatives, SACCOs to carry Annual Audits and AGMs; Conducted training of 218 Cooperatives, SACCOs with leaders 8,273 (5,690F & 3583M) in governance and resource mobilization and SACCO businesses. Registered 522 groups cooperatives	
NA		Conducted 114 quarterly profiling of Kampala City Private and Public Markets	
NA		9,100 assorted vegetable seedlings produced 06 pigs slaughtered for pork; Produced 4200Kg of vermi-compost & 68L of vermi-Liquid fertilizer and used on farm 52,000 fish raised Trained 12,634 (8,142F; 4,492M) visitors on urban farming.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
NA		Conducted 3 Meetings for Busega work spaces allocation Committee Conducted 5 meeting at Wandegeya Market for the Market allocation Committee. Procured Constructor for KCCA Markets rehabilitation and maintenance works.	
NA		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	11,675.589
221001 Advertising and Public Relations	164.000
221002 Workshops, Meetings and Seminars	11,108.758
224003 Agricultural Supplies and Services	195,997.258
227001 Travel inland	1,732.500
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	5,030.000
Total For Budget Output	228,708.105
Wage Recurrent	0.000
Non Wage Recurrent	228,708.105
Arrears	0.000
AIA	0.000
Total For Department	228,708.105
Wage Recurrent	0.000
Non Wage Recurrent	228,708.105
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:10 Tourism Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:002 Education and Social Services			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
150 tourism personnel trained in Kampala 500 hospitality facilities inspected to ensure compliance with quality standards		NIL	
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed		Procured services for the Kampala City Tourist information Centre digitalized with attraction and services Procured the signage at the Kampala City Tourist information Centre	
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
1 Regional urban tourism Expo exhibited in		- KCCA exhibited in one regional Expo	
1 Regional urban tourism Expo exhibited in		-KCCA participated in one regional tourism Expo	
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
A Kampala City Tourism Brand Manual 4,000 Kampala promotion materials and videos produced A functional tourist tracking system operationalized in the City		-KCCA procured 4,000 branded materials for city tourism promotional activities -Produced a tourism video /documentary to aid in city tourism promotion	
-A Kampala Cultural Expo organized and hosted in Kampala -4 Domestic expos and school awareness campaigns carried out		- KCCA participated in the preparation process of Pearl Of Africa Tourism Expo (POATE) at Speke Resort Munyonyo	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards		- Developed training materials and also invited Kampala Tourism Site Guides and the Facilitators for training	
1 Regional urban tourism Expo exhibited in		- KCCA exhibited at one Regional expo	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

11 directional and information tourism signage installed in the city 10 cultural/heritage sites and monuments maintained Kampala City Tourist information Centre digitalized with attraction and services 2 digital products and materials produced	- Maintained 10 cultural/heritage sites and monuments in the City
1 Regional urban tourism Expo exhibited in	-KCCA Participated in one regional tourism Expo
1 Regional urban tourism Expo exhibited in	-KCCA Participated in one regional tourism Expo
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NA

PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

2 digital information and web portal produced Kampala City Tourist information Centre digitalized with attraction and services A signage at the Kampala City Tourist information Centre installed	- Developed the Kampala tourism festival concept note and submitted to the Cabinet for approval
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	-11 monuments were cleaned and maintained across the City
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NA
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	20,930.000
221002 Workshops, Meetings and Seminars	28,186.560
221003 Staff Training	15,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
221008 Information and Communication Technology Supplies.			51,920.000
225101 Consultancy Services			8,200.000
	Total For Budget Output		124,236.560
	Wage Recurrent		0.000
	Non Wage Recurrent		124,236.560
	Arrears		0.000
	AIA		0.000
	Total For Department		124,236.560
	Wage Recurrent		0.000
	Non Wage Recurrent		124,236.560
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:08 Sanitation and Environmental Services			
Departments			
Department:001 Central Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 252000 tones of garbage. Serviced 14 Garbage trucks. Conducted 24 solid waste Management sensitization engagements.		Collected 104217 tonnes of garbage. Serviced 15 Garbage trucks. Conducted 28 solid waste Management sensitization engagements	
4 stakeholder engagements-physical planning information clinic conducted.		Conducted 2 stakeholder engagements-physical planning information clinic conducted.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,842,690.965
223001 Property Management Expenses		469,623.556
228004 Maintenance-Other Fixed Assets		411,573.454
	Total For Budget Output	2,723,887.975
	Wage Recurrent	0.000
	Non Wage Recurrent	2,723,887.975
	Arrears	0.000
	AIA	0.000
	Total For Department	2,723,887.975
	Wage Recurrent	0.000
	Non Wage Recurrent	2,723,887.975
	Arrears	0.000
	AIA	0.000
Department:002 Environment		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000062 Waste Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Veterinary service administration: 400 animals sprayed, natured or castrated 3000 pets vaccinated 100% of slaughtered animals/carcasses inspected	1780 sprays, 964 castrations were conducted during the spraying, neutering, and castration activities 259,837 animals (17,042 pigs, 123,369 goats and sheep, 137,367 cattle) inspected before slaughter
2000 tons of recyclables collected and transported to respective destinations. 600 tons of organic waste diverted from Kiteezi Landfill 1000 amusement premises were inspected and monitored for noise pollution compliance. 60 industries inspected.	a total of 710 tons of recyclables was collected and transported to respective destinations. In addition, a total of 601 tons of recyclables have been picked out of Buyala disposal site, of which 70% was plastic
-1200 trees planted along the wetland belts -12,000 premises of domestic and public health importance inspected	Planted 2494 trees Identified 4,079 trees planting slots or spaces along the wetland belts. inspected 249 premises of domestic and public health importance
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 500 formal engagements conducted	Conducted maintenance cleaning and sanitation of 414 roads cleaned across all divisions. Conducted maintenance cleaning and sanitation of 22 Public Toilets Conducted 342 cleaning and sanitation sensitization engagements .
-400 animals sprayed, natured or castrated -3000 pets vaccinated -100% of slaughtered animals/carcasses inspected	Rehabilitated 142 animals (90 dogs and 52 cats) from Total of 27,228 animals (2,080 pigs; 15,202 goats and sheep; 10,515 cows) were inspected before, during, and after slaughter
-2000 tons of recyclables collected and transported to respective destinations. -600 tons of organic waste diverted from Kiteezi Landfill -1000 amusement premises were inspected and monitored for noise pollution complainece. -60 industries inspected	Conducted 1251 Inspections and re-inspections of amusement premises were inspected and monitored for noise pollution compliance. Conducted inspection of 52 industries on SWM and disposal standards. Conducted Inspection of 442 facilities for noise control entertainment facilities and places of worship (licensing, Outdoor activities). Handled 249 nuisance complaints.
-60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points -85% completion of construction of sanitation facilities in schools -6000 emptying trips targeting public installations	23 new public toilets were constructed in public spaces, 15 new school toilets constructed - Luzira Murchison’s Bay Prisons Staff Nursery School Toilet, St. James Bbiina Primary School, Kyambogo Primary School, Ntinda Primary School, Kisaasi Primary School, Murchison Bay Primary School, Kitebi Primary School, Mackay Memorial College, St. Martins Mulago primary School, Makerere University Primary School, Kawempe C.O.U Primary School, Kampala primary school, Shimon demo Primary School, Kibuye COU P/S, St. Posiano Kyamula Primary School,

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	NA
NA	119 stake holder engagements and sensitization engagements
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,968,793.196
221002 Workshops, Meetings and Seminars	24,572.120
227004 Fuel, Lubricants and Oils	2,315,550.000
228001 Maintenance-Buildings and Structures	93,920.085
Total For Budget Output	4,402,835.401
Wage Recurrent	0.000
Non Wage Recurrent	4,402,835.401
Arrears	0.000
AIA	0.000
Total For Department	4,402,835.401
Wage Recurrent	0.000
Non Wage Recurrent	4,402,835.401
Arrears	0.000
AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 162000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 29 solid waste Management sensitization engagements	Collected 94912 tonnes of garbage. Serviced 14 Garbage trucks. Conducted 28 solid waste Management sensitization engagements
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,598,275.661	
223001 Property Management Expenses		28,550.000	
224010 Protective Gear		4,130.000	
228004 Maintenance-Other Fixed Assets		411,131.500	
Total For Budget Output		2,042,087.161	
Wage Recurrent		0.000	
Non Wage Recurrent		2,042,087.161	
Arrears		0.000	
AIA		0.000	
Total For Department		2,042,087.161	
Wage Recurrent		0.000	
Non Wage Recurrent		2,042,087.161	
Arrears		0.000	
AIA		0.000	
Department:004 Lubaga Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 169000 tonnes of garbage. Serviced 20 Garbage trucks. Conducted 18 solid waste Management sensitization engagements		Collected 79920 tonnes of garbage. Serviced 14 Garbage trucks. Conducted 29 solid waste Management sensitization engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,027,447.963	
223001 Property Management Expenses		26,550.000	
228004 Maintenance-Other Fixed Assets		740,766.830	
Total For Budget Output		1,794,764.793	
Wage Recurrent		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,794,764.793
	Arrears	0.000
	AIA	0.000
	Total For Department	1,794,764.793
	Wage Recurrent	0.000
	Non Wage Recurrent	1,794,764.793
	Arrears	0.000
	AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements	Collected 94224 tonnes of garbage. Serviced 15 Garbage trucks. Conducted 32 solid waste Management sensitization engagements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,042,194.588
Total For Budget Output	2,042,194.588
Wage Recurrent	0.000
Non Wage Recurrent	2,042,194.588
Arrears	0.000
AIA	0.000
Total For Department	2,042,194.588
Wage Recurrent	0.000
Non Wage Recurrent	2,042,194.588
Arrears	0.000
AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000062 Waste Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 213000 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 26 solid waste Management sensitization engagements	Collected 103214 tonnes of garbage. Serviced 19 Garbage trucks. Conducted 31 solid waste Management sensitization engagements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252,621.015
221001 Advertising and Public Relations	10,946.208
223001 Property Management Expenses	38,617.860
228004 Maintenance-Other Fixed Assets	296,002.344
Total For Budget Output	1,598,187.427
Wage Recurrent	0.000
Non Wage Recurrent	1,598,187.427
Arrears	0.000
AIA	0.000
Total For Department	1,598,187.427
Wage Recurrent	0.000
Non Wage Recurrent	1,598,187.427
Arrears	0.000
AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:320135 Sanitation and hygiene Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 6000 emptying trips targeting public installations.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1686 Retooling of Kampala Capital City Authority

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:001 Central Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintained of 176,890 Sqm the public green spaces Maintained Cental DivisionUrban forestry database for (100%) Planted 2,500 trees to improve the green cover and replacement of old fauna.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
225101 Consultancy Services	44,131.350
228004 Maintenance-Other Fixed Assets	69,138.525
Total For Budget Output	213,269.875
Wage Recurrent	0.000
Non Wage Recurrent	213,269.875

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Total For Department			213,269.875
	Wage Recurrent		0.000
	Non Wage Recurrent		213,269.875
	Arrears		0.000
	AIA		0.000
Department:002 Kawempe Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
225101 Consultancy Services		45,000.000
228004 Maintenance-Other Fixed Assets		19,855.080
Total For Budget Output		89,855.080
	Wage Recurrent	0.000
	Non Wage Recurrent	89,855.080
	Arrears	0.000
	AIA	0.000
Total For Department		89,855.080
	Wage Recurrent	0.000
	Non Wage Recurrent	89,855.080
	Arrears	0.000
	AIA	0.000
Department:003 Lubaga Division Urban Council		
Budget Output:140043 Urban planning and Strategies		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintained 94,890 Sqm the public green spaces Maintained lubaga Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
225101 Consultancy Services	25,000.000
228004 Maintenance-Other Fixed Assets	9,162.081
Total For Budget Output	59,162.081
Wage Recurrent	0.000
Non Wage Recurrent	59,162.081
Arrears	0.000
AIA	0.000
Total For Department	59,162.081
Wage Recurrent	0.000
Non Wage Recurrent	59,162.081
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Maintain 24,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 3100 trees. to improve the green cover and replacement of old fauna.	NA
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintain 94,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 2,500 trees. to improve the green cover and replacement of old fauna.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,750.000
225101 Consultancy Services	21,886.756
228004 Maintenance-Other Fixed Assets	575.500
Total For Budget Output	35,212.256
Wage Recurrent	0.000
Non Wage Recurrent	35,212.256
Arrears	0.000
AIA	0.000
Total For Department	35,212.256
Wage Recurrent	0.000
Non Wage Recurrent	35,212.256
Arrears	0.000
AIA	0.000

Department:005 Nakawa Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintained 104,890 Sqm the public green spaces Maintained Nakawa Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	NA
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,432.502
225101 Consultancy Services		14,910.000
228004 Maintenance-Other Fixed Assets		20,000.000
	Total For Budget Output	65,342.502
	Wage Recurrent	0.000
	Non Wage Recurrent	65,342.502
	Arrears	0.000
	AIA	0.000
	Total For Department	65,342.502
	Wage Recurrent	0.000
	Non Wage Recurrent	65,342.502
	Arrears	0.000
	AIA	0.000
Department:006 Physical Planning		
Budget Output:140043 Urban planning and Strategies		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
LMU- KCCA Asset Inventory updated regularly. LMU-5 licenses, tenancies and MOUs reviewed. LMU- Terms and conditions of 30 leases reviewed. LMU-136 KCCA land/ properties inspected.	Updated the KCCA asset inventory. Precinct zoning plans and accompanying regulations and standards finalized. 21 meetings held to address grey area on physical planning standards and guidelines. 69 community meetings held to create awareness, aid in cadaster interpretation, blockage of access and resolve encroachment. 136 KCCA properties inspected. A total of 64 schools inspected to guide on physical planning standards to inform licensing. 44 inspections handled within 8 days. 202 compliance inspections done. The team prepared One (1) online survey. The survey was developed for Landscape unit to investigate the perception of selected staff at City hall on the trees that emit an unpleasant odor in the KCCA gardens during their flowering seasons. The survey revealed that 94% were against cutting down of the trees. Total Clients 867; Internal clients 762; External clients 105 12 requests for Plots received and 8 plots handled to completion and Survey reports submitted.
7,500 trees planted. 100% of trees captured in forestry database for Makindye division. 376,890 Sqm of green spaces maintained in the city. Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed	Planted a total of 3572 trees. Mapped up to 15% of the trees in Makindye Division. 351 dangerous trees assessed. The team prepared One (1) online survey. The survey was developed for Landscape unit to investigate the perception of selected staff at City hall on the trees that emit an unpleasant odor in the KCCA gardens during their flowering seasons. The survey revealed that 94% were against cutting down of the trees. 69 community meetings held to create awareness, aid in cadaster interpretation, blockage of access and resolve encroachment.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
2 Periodic trainings conducted. 1200 site visits conducted. 1200 building plans reviewed. 120 Clients feedback dispatched after PPC sitting.	724 development applications received. 844 development applications have been reviewed. 1 training carried out. Supported the planning of the Naguru Medical Hub from the start of the project to the current status. Supported the BodaBoda activities. Mapping, engagement, surveying, system review 724 development applications processed. 278 BLB survey applications reviewed. A total of 171 acres of green space have been maintained
450 temporary structures, kiosks and containers on major roads and public spaces cleared. school inspections for compliance to physical planning standards conducted. 230 notices issued after PPC notifications. LMU-Land conflicts	A total of 179 temporary structures removed. 223 notices issued along 27 major roads across the division. 701 notices issued during the 100 days developed an inventory in central division for 15 illegal masts, 58 bars, 39 garages, 35 washing bays, 82 boda boda stages. 71% statements prepared for legal action/prosecution and demolition. A total of 64 schools inspected to guide on physical planning standards to inform licensing. 552 illegal structures files from the GIS system with Central - 45; Kawempe - 88; Makindye - 216; Nakawa - 87 and Lubaga - 116. The team Liaised with 16 agencies for proper implementation
160 expired notices forwarded to legal for enforcement and prosecution. 40 PPC sittings conducted. An urban renewal node Identified and conceptualized. 40 job record jackets submitted MoLHUD.	701 notices issued during the 100 days developed an inventory in central division for 15 illegal masts, 58 bars, 39 garages, 35 washing bays, 82 boda boda stages. Held a total of 69 PPC meetings. A total of 9JrJs compiled pending submission to MLHUD- Wakiso and KCCA-MZOs and 10 files submitted to MLHUD –KCCA MZO. 223 notices issued along 27 major roads across the division 49 lease applications handled. 18 Plot boundaries opened and 2 survey reports submitted under KCRRP 3 masts Surveyed. Processed a total of 719 development application and held a total of 69 PPC meetings

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,890.000
221002 Workshops, Meetings and Seminars		19,675.000
221008 Information and Communication Technology Supplies.		2,400.000
225101 Consultancy Services		36,172.598
228001 Maintenance-Buildings and Structures		17,734.220
228003 Maintenance-Machinery & Equipment Other than Transport		106,487.869
	Total For Budget Output	283,359.687
	Wage Recurrent	0.000
	Non Wage Recurrent	283,359.687
	Arrears	0.000
	AIA	0.000
	Total For Department	283,359.687
	Wage Recurrent	0.000
	Non Wage Recurrent	283,359.687
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Land Management		
Sub SubProgramme:06 Land Management		
Departments		
Department:006 Physical Planning		
Budget Output:000078 Land Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
50 properties registered into KCCA names. 30 Surveys of KCCA properties from the Directorate of Physical Planning initiated. 30 Valuation of KCCA properties from Directorate of Revenue Collection initiated. 10 KCCA properties fenced.		14 KCCA properties were reviewed for ground rent payments (34% of Q3). 26 properties caused for Valuations.	
Newly acquired inventory updated regularly on KCCA asset register. Clients guided on land matters. 10 community meetings on land matters attended.		Updated the KCCA asset inventory.	
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
500 house numbers allocated to clients. LMU-136 signages erected and maintained on KCCA properties. 50 roads named and approved. 218 Road signage installed. 50 KDLB application files for reviewed. 40 KDBL meetings conducted.		So far a total of 2,553 house numbers have been allocated. A total of 90 signage units installed. A total of 12 new road names 5 location surveys conducted All Land dispute cases mediated and resolved some clients advised appropriately (100% of Q3). All agreements that came in were reviewed and recommended (100% of Q3 target). 37 properties titled land and 12 properties under titling (60% of Q3). 03 community engagement carried out in Divisions; Nakawa, Kawempe, and Lubaga.	
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
10 Geo-Spatial software maintained and updated. 3000 House numbers updated on the CAM/CAMV System.		So far a total of 2,553 house numbers have been allocated. Contract for the Geo - Spatial software has been signed by consultant. 41,731 properties were updated on the CAM/CAMV system	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced. 1 slum profile developed. 300 maps and Apps created to support decision making and solve real time problems.		302 Area schedules 231 Topographic maps were issued to KCCA and the general public	
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
LMU -50 properties registered into KCCA names. 800 BLB subdivision applications processed. LMU-60 tittle searches carried out.		Updated the KCCA asset inventory 14 KCCA properties were reviewed for ground rent payments (34% of Q3) All meetings attended and held as planned and communicated in time and minutes submitted in time.	
PIAP Output: 06330604 Land for infrastructure /utility corridors in place			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
LMU-Terms and conditions of 5 leases. LMU-30 survey reports initiated. LMU-Rent for 88 grounds paid. LMU-10 KCCA plots fenced.		17 leases reviewed and All agreements that came in were reviewed and recommended (100% of Q3 target). 55 properties caused for land surveys. 14 KCCA properties were reviewed for ground rent payments (34% of Q3). 75 properties searched (94% of Q3 target). 13 reports prepared (62% of Q3). All memos and letters drafted by officers as instructed. Contract for software maintenance signed by the consultant.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
223001 Property Management Expenses		13,121.995	
223002 Property Rates		84,994.978	
Total For Budget Output		98,116.973	
Wage Recurrent		0.000	
Non Wage Recurrent		98,116.973	
Arrears		0.000	
AIA		0.000	
Total For Department		98,116.973	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	98,116.973
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:006 Physical Planning

Budget Output:190003 Licensing and Complainece

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

NA	35 map requests were handled and 100% were disseminated within 3 working days and Internal Clients 34. Disseminated the Kampala City infrastructure interventions to the office of the Deputy Executive Director. Disseminated the map for Kampala City Slums to the Directorate of Public Health and Environment, the Weyonje team. The map is to be used for sanitation monitoring purposes. Shared datasets to a Master's Student of Makerere University assessing the impact of the restoration exercise of Walufumbe wetland (shared extents of Walufumbe wetland and the restoration site) Developed six (06) maps for the time series maps for Buyala site (2000 - Present). The maps were to support the presidential brief about Buyala landfill. Developed three (03) maps for extent of wetlands in Buyala Developed two (2) maps showing the existing wetlands in Buyala by the year 1025 and 2020 for effective decision making
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030101 Scale up registration of titles and subdivisions		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
NA	13 mapping project data sets produced. Completed mapping data for Mutundwe area earmarked for urban renewal and in central division mapped data for existing Boda-boda stages, Bars, Washing bays, Garages fuel stations, Telecom masts and schools completed. The Team has Attended a one (1) day workshop on writing fundable development proposals, Trained the landscape team on how to update the tree database using ArcGIS ESRI Field maps and training interns. We also facilitated Four (4) presentations at Two conferences. 52 inspections conducted in following complaints	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,305.075
Total For Budget Output	54,305.075
Wage Recurrent	0.000
Non Wage Recurrent	54,305.075
Arrears	0.000
AIA	0.000
Total For Department	54,305.075
Wage Recurrent	0.000
Non Wage Recurrent	54,305.075
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Departments

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

Project:1658 Kampala City Roads Rehabilitation Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 10 Public Notices in Newspapers Conducted 10 Stakeholders Workshops Issued and Held 4 TV/Radio shows.	"Conducted 29 Building Control meetings Conducted 132 building control Inspections .Administration of the Building Control processes. Conducted & facilitated 24 Building Committee meetings. Facilitated & Prepared 24 Building committee Monthly and 1 Quarterly Reports."
Refresher trainings for the BC members & Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities. Conducted one working retreat.	Conducted one Refresher trainings for the BC members & Technical Support team
Administration of the Building Control processes. Conducted & facilitated 24 Building Committe meetings. Facilitated & Prepared 24 Building committee Monthly and 4 Quarterly Reports.	Conducted 15 Building Control meetings Conducted 23 building control Inspections .Administration of the Building Control processes. Conducted & facilitated 15 Building Committee meetings. Facilitated & Prepared 15 Building committee Monthly and 1 Quarterly Reports."
Conducted service maintenance of Tabs (22No.), Service maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	Achieved 100% service maintenance of the 22 Tabs. Achieved 100% Service maintenance of the 5 Rebound Hammer & the 5 Bar Locator Conducted service maintenance of Tabs Serviced and maintained 100% of Rebound Hammer (5No.) & Bar Locator (5No.) ."
Conducted 48 Inspection of building operations & occupied buildings. Facilitated 67 Supervision visits of Building Construction sites in the city. Facilitated 92 Inspections of occupied buildings the city.	Conducted 27 Inspection of building operations & occupied buildings. Facilitated 44 Supervision visits of Building Construction sites in the city. Facilitated 54 Inspections of occupied buildings the city.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	101,514.406
Total For Budget Output	101,514.406
GoU Development	101,514.406

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
10 City Junction configured & Signalized under GKMA 22 junctions under KCRRP (ADB) configured & Signalized.	37.85% on J10 Kivebulaya Junction. 8.14% on Bulange Junction.		
Conducted 5 bottleneck Improvements at Congestion Black Spots (Channelization, Intersection widening, Pavement reconstruction).	30% progress attained on 302.5sqm Potholes patching in Central Division at; Nsambya Estate rd-116.2 sqm, Katwe road-70.2 sqm,Tankhill road-12.4sqm. 60% progress attained on 0.7km of road grading at; Mirembe road-0.5Km, Kansanga -Kiwafu road-0.2Km. 91% progress attained on upgrade of Kakonge road network (1.2 Km). 3% progress attained on upgrade of Lower Konge Road (0.837km). 60% progress attained on upgrade of Kanyike Road (0.736km). 75% progress attained on upgrade of State House Roads. 1% progress attained on upgrade of Kyebando Central Rd (0.45km). 5% progress attained on upgrade of Kyebando Ring And Erisa (1.95km). 73% progress attained on the Sectional Repairs by ExDav. 5% progress attained on the upgrade of Kisenyi Road (0.82km). 50% progress attained on the Sectional repairs on William street and Johnson street by Da Track.		
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 10,000 Street lights.	38.9% progress attained on 204km of road maintenance, grading and levelling 5.448kms, pothole patching of 669.4 sqm. 56.16% of 2,100 Kms of road network maintained across the city. 80.9% progress attainment on street lighting availability was registered.		
Installed 50,000 lights under the Kampala City Street lighting Project financed by the French Development Agency	80.9% progress attainment on street lighting availability was registered.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Purchased configured and installed 2700 street lighting & Maintenance.		Percentage progress on upgrade of roads were; 95.74% on Luwafu-2.43km. 100% on Kabega road- 0.95km. 100% on Old Mubende road- 2.10km. 100% on Kigala- 1.10km. 100% on Kayemba Road. 100% on Wamala road. Percentage progress achievement on the construction of roads were; 42% on Spring - 3.46km road. 40% on Portbell- 6.55km. 48.7% on Eighth Street-Namuwongo- 2.73km road. 2.6% on Fifth street- 0.80km. 27.36% on Seventh street- 1.86km road. 50.13% on Sir Apollo Kaggwa- 3.3km. 70.7% on Muzito road- 2.10km. 21.94% on Ssuna I road- 2.58km. 75.46% on Ssuna II Road. 16.02% on Salaama-Munyonyo Road- 8.1km. 16.02% on Salaama-Munyonyo Road- 8.1km. 47.12% on .Masiro road- 2.10km. 73.97% on Mugema road- 3.44km. 84.41% on Sentema I road- 4.1km. 8.63% on Sentema II road.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
constructed 200m of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes)		Contract signing completed and design review ongoing not yet completed on Muganzilwaza Rd (0.64km Single carriageway).	
Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.		Contract signing completed and design review ongoing not yet completed on Kyebando34X / Bahai-Kyebando Central Road (0.9km Single carriageway).	
to maintain the city road markings.		Contract signing completed and design review ongoing not yet completed on Mukalazi Road (0.92km).	
		Contract signing completed and design review ongoing not yet completed on Katalemwa Road(1.05km).	
		Contract signing completed and design review ongoing not yet completed on Ntake Rd / Roadmaster Rd (1.05km Single carriageway).	
		Contract signing completed and design review ongoing not yet completed on Kigobe Road (2.02km).	
		Contract signing completed and design review ongoing not yet completed on Nsambya Estate Road (1.81km Single carriageway).	
		Contract signing completed and design review ongoing not yet completed on Bemba Road (0.5km).	
		Contract signing completed and design review ongoing on Cape Villas-Wavamuno (2.7km).	
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.		Initiated the procurement of tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals.	
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.		Conducted maintenance and service repair for the 96 Engineering plant. and Repaired services and maintained 528 fleet of construction, SWM Garbage trucks ,Administrative trucks. and achieved a fleet availability average of 86%.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		66,917.003	
228002 Maintenance-Transport Equipment		1,665,129.869	
312219 Other Transport equipment - Acquisition		6,759,254.616	
313219 Other Transport equipment - Improvement		583,138.223	
Total For Budget Output		9,074,439.711	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
	GoU Development		9,074,439.711
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	98% progress attained on upgrade of East Konge (1.3 Km).		
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	99% progress attained on upgrade of Naguru road (1.4Km). 97% progress attained on upgrade of Naguru drive (0.9Km). 37% progress attained on upgrade of Lubuga Ring Road (1.510km). 91.5% progress attained on the upgrade of Kisasizi/Kikubamutwe Road (0.580km).		
Upgrade/reconstruct & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	36% attained on Sectional repairs of 10km of paved Roads (100% on Mabua road (600m); 80% on Clement hill road (650m); 50% on Katonga road (300m); 20% on Kagera (320m); 12% on Dr William Kalema road (500m); 65% on Kahinda (800m); 90% on Bukoto Ntinda road (80m) and 19% on Mbuya(390km).		
Construct & maintain the city drainage network: Developed & Prepared of Designs for Drainage Projects. "	96% progress on selected roads at lower kololo and 18m crossing at mutasa kafeero. 69% progress on rehabilitation of Aki-Bua road and Uganda Club in and around state lodge Nakasero. 95% progress on Construction of 1km drainage at; Mambo Bado drain (150m), Nyonyintono drain (200m), Mbuya Hill road drain (150m), Gasper Oda drain (150m). 35% progress on Stone pitching at Wakaliga Kivumbi zone drainage.		
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).		"COOs prepared and works to commence in Q-2.Drainage works deferred to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding. "	
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).		Completed 100% for 3.674 km drainage channels: (Waliggo road channel 0.285Km, S bob Lumu 0.563Km, Nnassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)		"94% (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).100% Works completed on Kyanja, Sembatya, Bob Lumu and Bunga Leisure gardens drainages. The work under the contract are behind schedule and the contractor has been warned of the slow progress."	
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).		Conducted 100% drainage works supervision for drainage works for 5.6km Conducted and Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines). routine drainage desilting maintenance works	
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km ,Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.		Conducted routine drainage desilting maintenance works for 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km , Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.		Conducted routine drainage desilting maintenance works for 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Crest foam Channel 1 Km, Nyakana channel 2.5Km.		Conducted routine desilting drainage maintenance works for 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Crest foam Channel 1 Km, Nyakana channel 2.5Km.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,		Conducted routine drainage desilting maintenance for of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja-Kalidubi 1.4Km,	
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km		Conducted routine desilting Maintained works for 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.		"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding." "	
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.		"COOs prepared and works to commence in Q-2.Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding." "	
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.		"Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads Drainage works defered to next financial year The initially planned drainage construction have been replaced by other emergency drainage works that arose because of the city flooding."	
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.		"Mechanized Desilting works done at Kiteezi landfill and the following drainage channels: Lubigi, Kinawataka and Nyakaana (outsourced equipment). In house mechanized desilting works done on several drainage channels (8.978Km) at the Divisions." "	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1658 Kampala City Roads Rehabilitation Project

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	"Completed 94% of the spilled over works from 2023/24 of (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM). 100% Works completed on Kyanja, Sembatya, Bob Lumu and Bunga Leisure gardens drainages. The contract is behind schedule and a warning has been issued calling on him toimprove performance."
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	Under GKMA, Lot 3 and 4 had contracts signed and design review were still ongoing by the end of the Q3. 85% progress attainment on traffic signal availability was registered. 45% junctions with power backup systems was registered.
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	36% of sectional repairs of 2.5 km of paved Roads undertaken. Lack of supply of asphalt for the last three weeks has led to this KPI having static progress against the annual target. 46% of the planned 12.8km city road network upgraded/ reconstructed. 79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions). 40.3% average progress attained on KCRRP Lot 4: Upgrading to paved standard of 3.94km, reconstruction of 8.10km and reconstruction & dualling of 3.90km roads including signalization of two Junctions. 53% average progress attained on KCRRP Lot 5: Upgrading to Paved Standard of 9.54km of Roads, Reconstruction of 6.72km of Roads Including Signalization of Five (5) Junctions and Channelization of 3.9km of Drainages.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	7,610,062.937
282104 Compensation to 3rd Parties	328,588.256

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1658 Kampala City Roads Rehabilitation Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	15,649,080.790
313131 Roads and Bridges - Improvement	38,625,258.654
Total For Budget Output	62,212,990.637
GoU Development	62,212,990.637
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260010 Road Rehabilitation

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

-14.94 kms KCCA roads improved -30 kms of NMT constructed/upgraded -Smart Solar Street Lights installed across the streets -4 Road Signalized Junctions improved	79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions)
-10.01 Km of KCCA roads improved (40.04Km lane length) Paved road -20.02 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -7 Signalized Road Junctions improved -One Road side Market constructed	42% average progress attained on KCRRP Lot 2: 2.53 kms of roads constructed (Reconstruction and Dualling of 10.01km of Port Bell and Spring Roads Including Signalization of Five (5) Junctions in Nakawa Division). Completed Port bell Road (6.55Km) , 26.3% Progress against 43.4% Planned, Spring Road 3.46Km ,21.5% Progress against 47% Planned. Overall achieved physical progress is 25% against 44% planned .Port bell Road (6.55Km) - [32.8% Progress], Spring Road (3.46Km) - [28% Progress]. Overall achieved physical progress is 42 % against 55% planned
-18.84 Km of KCCA roads improved (38.53 Km lane length) of Paved Road -37.68 Km of NMT facilities constructed/ upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	42% average progress attained on KCRRP Lot 3: 18.84 kms of roads constructed (Reconstruction of 18.84km of Roads in Makindye, Central, Kawempe and Lubaga Divisions, Including Signalization of 5 Junctions in Makindye Division).

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
<div>-12.84 Km of KCCA roads improved (43.48Km lane length) -25.68 Km of NMT facilities constructed/upgraded25.68 Km NMT - Smart Solar Street Lights installed across the streets -Signalized Road Junctions improved</div>		<div>79% average progress attained on KCRRP Lot 1: 4.5kms of roads constructed (Upgrading to Paved Standard of 8.07km and Reconstruction of 6.83 Km Roads Including Signalization of Seven (7) Junctions in Lubaga and Makindye Divisions) Sentema 1 Road (4.1Km) - [55.2% Progress against 87.8% Planned], Mugema Road (3.4Km) - [14.9% Progress against 43.5% Planned], Masiro Road (2.1Km)-3% longitudinal drains laid. Overall achieved physical progress is 14.4% against 38.1% planned .Kyebando Ring Road 2 (1.8Km) - [19.67% Progress], Salaama Road (8.1Km) ,[8.79% Progress]. Overall achieved physical progress is 4.94% against 11.16% planned</div>	
<div>-10.16 Km of KCCA roads improved (28.08Km lane length) to Paved Road -20.32 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved</div>		<div>Registered progress of Kyebando Ring Road 2 (1.8Km) ,11.4% Progress against 15.5% Planned , Salaama Road (8.1Km) 1.2% Progress against 1.4% Planned,. Overall achieved an average physical progress is 3.7% against 4.2% planned Sentema 1 Road (4.1Km) - [80.02% Progress], Mugema Road (3.4Km) - [29.77% Progress], Masiro Road (2.1Km)- [5.75% Progress]. Overall achieved physical progress is 33.56% against 50.03% planned</div>	
<div>Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading</div>		<div>Rehabilitated, Upgraded & reconstructed. 0% Balintuma Road 1.6Km Lubaga , 44.5% Bunyonyi Drive 0.6Km Nakawa -80% Upgrading, Clement Hill Road 0.5Km central-1% Reconstruction Gaboggola Road 0.82 km Gaboggola Road0.82 km Kawempe-Upgrading</div>	
<div>Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa -Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded</div>		<div>0% attained on George street(500m). 94% progress attained on upgrade of Ismail Lane (0.406km). 20% progress attained on Kagera road (320m). 71% progress attained on upgrade of Ismail Road (1.360km).</div>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed		0% progress reported on 0.833km of drains constructed at Kikubamutwe Outflow. 50% progress attained at Katonga (300m). Completed 0.69km of un paved roads grading in Kawempe Division at; Kawaala Link(0.3km), Bukenya Rd(0.1km), Speed Rd(0.16km), Lwanga(0.13km). 5% progress attained on the upgrade of Kisenyi Road (0.82km).	
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed		64.6% on Kyebando 2 road- 1.80km. 100% progress attained at Mabua road (600m). 1% progress attained on upgrade of Kyebando Central Rd (0.45km). 5% progress attained on upgrade of Kyebando Ring And Erisa (1.95km). 37% progress attained on upgrade of Lubuga Ring Road (1.510km).	
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.		Road reconstruction, Upgrading and rehabilitation works for 0% Mackay Road 10.43 Km central, Mackinnon Road 0.7 Km central-, 10% Mawanda Road Kisingiri- Tufnell section) 1.1 Km Central-30 % ,Mukubira Road 0.896 Km Kawempe. Obtaining of ROW in progress	
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.		Contract for the reconstruction and rehabilitation of Nyanzi Road 0.65Km Kawempe-Upgraded Prince Charles Drive 2.6 central Sepiriya Mukasa Road 0.42Km Central ,Sikh Road 0.3Km central, Snir Bin Amir 0.19Km central awarded and the contractor is mobilizing works are at 0%.	
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.		Reconstructed works for Upgrading and rehabilitating of Kizito Jambula Road 0.9 Km Kawempe-Upgraded Wakasanke Road 0.4 Km Kawempe have been procured . The Upgrading and Rehabilitation works of 5Km 5.65 Km have been deferred to FY 2025/2026.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		430,823.650
225201 Consultancy Services-Capital		54,829.910

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1658 Kampala City Roads Rehabilitation Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225203 Appraisal and Feasibility Studies for Capital Works		825,257.023	
225204 Monitoring and Supervision of capital work		2,289,388.255	
312141 Irrigation and drainage Channels - Acquisition		8,854,573.674	
313131 Roads and Bridges - Improvement		77,256,182.739	
313141 Irrigation and drainage Channels - Improvement		13,162,371.337	
Total For Budget Output		102,873,426.588	
GoU Development		22,016,945.011	
External Financing		80,856,481.577	
Arrears		0.000	
AIA		0.000	
Total For Project		174,262,371.342	
GoU Development		93,405,889.765	
External Financing		80,856,481.577	
Arrears		0.000	
AIA		0.000	
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 ICT support			
Departments			
Department:002 Executive Support and Governance Services			
Budget Output:000003 Facilities and Equipment Management			
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:003 Executive support

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,085.400
	Total For Budget Output	40,085.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,085.400
	Arrears	0.000
	AIA	0.000
	Total For Department	40,085.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,085.400
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:03 Education and Social Services		
Departments		
Department:001 Central Division Urban Council		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Tertiary institutions Inspected	-21 Tertiary institutions were inspected	
44 Secondary schs inspected	-41 Secondary schools were inspected	
129 Primary schs Inspected	-305 Primary schools’ inspections were carried out	
145 ECD Centers inspected	-189 Nursery schools were inspected	
20 monitoring visits on school programs carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,493.929
	Total For Budget Output	19,493.929
	Wage Recurrent	0.000
	Non Wage Recurrent	19,493.929
	Arrears	0.000
	AIA	0.000
	Total For Department	19,493.929
	Wage Recurrent	0.000
	Non Wage Recurrent	19,493.929
	Arrears	0.000
	AIA	0.000
Department:002 Education and Social Services		
Budget Output:000023 Inspection and Monitoring		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

63 Tertiary institutions Inspected	-21 Tertiary institutions were inspected
139 Secondary schs inspected	-41 Secondary schools were inspected
810 Primary schs Inspected	-305 Primary schools’ inspections were carried out
360 ECD Centers inspected	-189 Nursery schools were inspected
80 monitoring visits on school programs carried out	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000035 Library Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221007 Books, Periodicals & Newspapers	13,277.196
Total For Budget Output	13,277.196
Wage Recurrent	0.000
Non Wage Recurrent	13,277.196
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- school monitoring visits undertaken -10 stakeholder meetings held with staff, Head teachers, members of BOG/SMC, members of the foundation bodies & parents - BOG members nominated in 10 schools	-226 DESS Inspectors, AAs, Head teachers, and ICT teachers trained in EMIS & ICT in Entebbe -SMCs for all 79 primary schools appointed, and update of the records is ongoing. For BOG, replacement of expired Boards is pending guidance of the AG following halting by the Lord Mayor -Registered 97% pass rate from PLE Results for 38,205 candidates from 79 UPE schools in Kampala Held 3 meetings for beginning of term, 3 were held with Head teachers of ECD, Primary and Secondary Schools Activity is scheduled for term one.
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	100% BRMS enforced in ECCs through regular inspections 100% ECD centers licensed and registered in accordance with BRMS
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	100% BRMS enforced in ECCs through regular inspections 100% ECD centers licensed and registered in accordance with BRMS
6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants attended during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	DEAR Week Celebration is scheduled for 3rd Quarter 321 books have been processed but not entered in the system since the system is down Activity is scheduled for 3rd Quarter
2,000 patrons served in relation to e-library resources 8,000 library users served 79 Primary school libraries inspected and supported	- A total of 7743 library users (2126 females, 2126 males) have been served at various KCCA Library points - Inspected 4 School libraries namely: Buganda Road P/S, Nakasero P/S, Wandegeya Muslim P/S and Makerere University P/S
UGX 10.1 Bn paid as salaries for primary teachers UGX 1.41 Bn paid as gratuity and pension for teachers UGX 688M transferred as capitation grants to 79 UPE schools 336 school administrators trained in ICT curriculum and management	A total of 228,4262,996= was paid to primary teachers A total of 912,1741,797= was paid to Secondary teachers. 100 % of Q3 gratuity and pension for teachers paid

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
211104 Employee Gratuity			509,502.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,106.276
221002 Workshops, Meetings and Seminars			52,500.000
221005 Official Ceremonies and State Functions			1,250.000
221011 Printing, Stationery, Photocopying and Binding			59,400.000
263309 Support Services Conditional Grant (Non-Wage)			54,044.000
	Total For Budget Output		692,803.086
	Wage Recurrent		0.000
	Non Wage Recurrent		692,803.086
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320038 Sports Development and Oversight			
PIAP Output: 1202020201 Professional sports club structures established			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
100% of Phase 1 construction works completed	-Renovated 2 courts; Nakivubo Blue netball court and Naguru Katali		
6 KCCA Professional Sports Clubs facilitated in payment of wages, player	volleyball court		
recruitment, and participation in league competitions	-Held 20 Executive Committee meetings		
2 school sports programs like ball games, Athletics supported	-Ball games program held in 1st quarter. Kampala won two trophies at the		
	National ball games championships in Netball for boys and girls.		
	141schools participated in the competitions		
	-9 community sports activities were supported in the City		
	-Organized the Para sports gala / event		
	-Organized the KCCA Staff inter-directorate games which are currently at		
	the final stage		
	-7 LOC meetings were held		
	-155 schools inspected in a bid to support the development and		
	implementation of standards for sports and recreation infrastructure		
	Facilitated the 6 KCCA professional sports club routine activities		
	/operations		
	-Successfully hosted the 2024 EALASCA games at Hamz Stadium		
	Nakivubo whereby Kenya, Mbale and Jinja city participated		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020201 Professional sports club structures established			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
11 community sports activities like the Para sports Gala in the city supported 3 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.		11 community sports activities like the Para sports Gala in the city supported 3 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.	
216 sports and recreation facilities inspected to ensure compliance with standards 200 sports personnel trained in sports management and administration		115 sports and recreation facilities inspected to ensure compliance with standards 108 sports personnel trained in sports management and administration	
Wages worth UGX 1.63 Bn for 65 KCCA Fc staff processed and paid on time 10 talented Players identified through scouting from the wider community 10 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured		Dispatched Wages for KCCA affiliated sports clubs. for Q1Q2 & Q3 6 talented Players identified through scouting from the wider community 2 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	
Train 3 KCCA FC administrators in Public relations, accounting skills, and coaching courses Club facilities such as the playing turf maintained 2 domestic sports competitions (UPL and Uganda Cup) contested in		Trained 2 KCCA FC administrators in Public relations, accounting skills, and coaching courses Maintained Club facilities such as the playing turf. Participated in 2 domestic sports competitions (UPL and Uganda Cup) contested in	
1 international sports competition CAF confederation Cup contested in 25 club academy players facilitated to complete in the FUFA Juniors league 4 KCCA Fc fans gala/engagement facilitated		Facilitated 25 club academy players facilitated to complete in the FUFA Juniors league	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500,000.000
212102 Medical expenses (Employees)			5,511.000
221001 Advertising and Public Relations			625,347.915
221002 Workshops, Meetings and Seminars			73,322.778
221003 Staff Training			8,556.235
221005 Official Ceremonies and State Functions			15,173.391
221009 Welfare and Entertainment			5,090.120
263309 Support Services Conditional Grant (Non-Wage)			780,646.761

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,013,648.200
	Wage Recurrent	0.000
	Non Wage Recurrent	3,013,648.200
	Arrears	0.000
	AIA	0.000

Budget Output:320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

10,000 learners mobilized to participate in MDDP activities 79 schs visited and learners with special needs and disabilities identified 150 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	-96 Learners with Special Educational Needs Assessed -30 candidates with special educational needs assessed (16 Girls, 14 Boys) -499 teachers trained
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	Resource materials Process and uploaded on the Koha Integrated Library system for usage 6 engagements held with partners celebrated 7000 learners registered to participate in DEAR day

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	-Followed up with the Solicitor General’s office and the contract for Phase III of the construction of a 6-classroom block at Mpererwe PSch was cleared and approved pending commencement of civil works -Completed 100% Phase II construction works of Nakivubo P/S and the project is still under the defect liability period -Completed 100% renovation works at Munyonyo Primary School, and the project is under defect liability -Followed up with the Solicitor General’s office and a contract for Civil works for the finishing works for the removal of asbestos and remodeling of classrooms and laboratory block at Kololo SS was cleared
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
211101 General Staff Salaries			6,748,023.325
263308 Sector Conditional Grant (Non-Wage)			405,971.260
	Total For Budget Output		7,153,994.585
	Wage Recurrent		6,748,023.325
	Non Wage Recurrent		405,971.260
	Arrears		0.000
	AIA		0.000
Budget Output:320159 Secondary Education Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Classroom renovated at Kyambogo College School 100% works completed for classrooms at Kololo SS 139 Secondary schs inspected UGX 2.8Bn transferred as capitation grants to 10 USE schools UGX 43.3 Bn paid as salaries for secondary and Tertiary teachers		-Carried out valuation of the land identified for the construction of a seed secondary school in Kawempe -Prepared a contract for renovation of classrooms, including removal of asbestos at Kyambogo College and was forwarded to Solicitor general for clearance and approval -Prepared and signed a contract with MODVA for removal of asbestos and remodeling of classrooms and laboratory block at Kololo SS pending commencement of physical works -A total of 41 Secondary schools were inspected -Transferred UGX 1,567,078,912 (67%) to 10 USE Schools Term I 2025 -A total of UGX 795,227,299 was paid as Salaries to secondary teachers’	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			27,795,734.650
263308 Sector Conditional Grant (Non-Wage)			1,602,341.682
	Total For Budget Output		29,398,076.332
	Wage Recurrent		27,795,734.650
	Non Wage Recurrent		1,602,341.682
	Arrears		0.000
	AIA		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320160 Tertiary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-21 Tertiary institutions were inspected -Transferred 100% capitation grants to Kibuli PTC for term I 2025 -Transferred 100% capitation grants to Uganda Society for the Deaf VTC for term I 2025 -A total of UGX 4,364,369,043 was paid as salaries to tertiary instructors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,755,541.556
263308 Sector Conditional Grant (Non-Wage)	8,515.334
Total For Budget Output	3,764,056.890
Wage Recurrent	3,755,541.556
Non Wage Recurrent	8,515.334
Arrears	0.000
AIA	0.000

Budget Output:320167 Primary Teachers Colleges

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

UGX 548.3million transferred as Capitation grants to Kibuli PTC	- 100% of term I 2025 capitation grants were transferred to Kibuli PTC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263308 Sector Conditional Grant (Non-Wage)	365,518.400
Total For Budget Output	365,518.400
Wage Recurrent	0.000
Non Wage Recurrent	365,518.400
Arrears	0.000
AIA	0.000
Total For Department	44,426,374.689

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	38,299,299.531
	Non Wage Recurrent	6,127,075.158
	Arrears	0.000
	AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	78 schools inspected in a bid to support the development and implementation of standards for sports and recreation infrastructure
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000023 Inspection and Monitoring

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected	-21 Tertiary institutions were inspected
44 Secondary school inspected	-41 Secondary schools were inspected
129 Primary schools Inspected	-305 Primary schools’ inspections were carried out
145 ECD Centers inspected	-189 Nursery schools were inspected
20 monitoring visits on school programs carried out	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected	Inspected 21 Tertiary institutions ,35 secondary schools ,223 primary schools,141 nursery schools.
44 Secondary schools inspected	
129 Primary schools Inspected	
145 ECD Centers inspected	
20 monitoring visits on school programs carried out	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	Procurement of construction of 9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe Primary School constructed under Phase III is at solicitor general Completed 100% Phase II construction works of Nakivubo P/S, and the project is still under the defect liability period Completed 100% Munyonyo Primary School renovation works and the project is at defect liability. Prepared and signed a contract with MODVA for construction of Classroom block at Mpererwe P/S Prepared and signed a contract with MODVA for removal of asbestos and remodeling of classrooms and laboratory block at Kololo SS "
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	Procurement of construction of A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School were initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Community Health Management		
Departments		
Department:001 Central Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 KCCA Managed facilities optimally functional	Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		8,768.000
223001 Property Management Expenses		25,368.332
223006 Water		15,000.000
224001 Medical Supplies and Services		61,252.000
Total For Budget Output		110,388.332
Wage Recurrent		0.000
Non Wage Recurrent		110,388.332
Arrears		0.000
AIA		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	110,388.332
		Wage Recurrent	0.000
		Non Wage Recurrent	110,388.332
		Arrears	0.000
		AIA	0.000
Department:002 Kawempe Division Urban Council			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
KCCA Managed facilities optimally functional		Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,440.000
223001 Property Management Expenses			35,358.323
223006 Water			4,961.947
224001 Medical Supplies and Services			18,975.111
Total For Budget Output			61,735.381
Wage Recurrent			0.000
Non Wage Recurrent			61,735.381
Arrears			0.000
AIA			0.000
Total For Department			61,735.381
Wage Recurrent			0.000
Non Wage Recurrent			61,735.381
Arrears			0.000
AIA			0.000
Department:003 Lubaga Division Urban Council			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

KCCA Managed facilities optimally functional	Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	15,652.000
223001 Property Management Expenses	32,588.678
223006 Water	10,000.000
224001 Medical Supplies and Services	287,120.201
Total For Budget Output	345,360.879
Wage Recurrent	0.000
Non Wage Recurrent	345,360.879
Arrears	0.000
AIA	0.000
Total For Department	345,360.879
Wage Recurrent	0.000
Non Wage Recurrent	345,360.879
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item		Spent	
221009 Welfare and Entertainment		2,000.000	
223001 Property Management Expenses		23,607.663	
223006 Water		5,000.000	
224001 Medical Supplies and Services		158,442.500	
Total For Budget Output		189,050.163	
Wage Recurrent		0.000	
Non Wage Recurrent		189,050.163	
Arrears		0.000	
AIA		0.000	
Total For Department		189,050.163	
Wage Recurrent		0.000	
Non Wage Recurrent		189,050.163	
Arrears		0.000	
AIA		0.000	
Department:005 Nakawa Division Urban Council			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
KCCA Managed facilities optimally functional		Maintained the functional operations for Kisenyi health center. Transferred Quarter one & two autonomous institutions grant Public health units Provided health center cleaning and sanitation services for the service provider. Processed payment for Quarter one & two Umeme & NWSC bills."	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		10,000.000	
223001 Property Management Expenses		24,835.986	
223006 Water		5,000.000	
224001 Medical Supplies and Services		25,615.188	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	65,451.174
		Wage Recurrent	0.000
		Non Wage Recurrent	65,451.174
		Arrears	0.000
		AIA	0.000
		Total For Department	65,451.174
		Wage Recurrent	0.000
		Non Wage Recurrent	65,451.174
		Arrears	0.000
		AIA	0.000
Department:006 Public Health			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Epidemic diseases timely detected and controlled		Conducted 3,132 active case search field visits were during active surveillance of high priority sites. Received Community Based Surveillance (CBS). 4,744 alerts were received and verified and majority being for Mpox disease case and accumulative total of 30 Served 183,488 clients (61,338 Males; 122,150 Females) were active on ART of which 171,420 clients (56,718 Males; 114,702 Females) were on 1st line ARV regimen, 11,577 clients (44,387 Males; 7,190 Females) on the 2nd line ARV regimen, and 491 clients (233 Males; 258 Females) on the 3rd ARV regimen. Convened a total of 15 strategic meetings (7 virtually and 01 physical) to review the performance ,Attended by 36 participants (Maternity department in charges, Ante-Natal Care (ANC) department in charges, Post-Natal Care (PNC) in-charges, Medical Officers from the KCCA . Trained 2,322 Village Health Team (VHTs) members across 15 KCCA cluster designated training sites ."	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8 KCCA Managed and NGO facilities optimally functional		Transferred Quarter one ,two and three non wage subvention to the 37 NGO public health autonomous institutions .	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8 KCCA Managed facilities and NGO facilities optimally functional		77% of health facilities with 95% availability of 41 basket of EMHS Transferred Quarter three non wage subvention to the 37 NGO public health autonomous institutions .	
PIAP Output: 1203010505 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Epidemic diseases timely detected and controlled		6,794 health facility visits conducted for mpox and EVD active case search. 760 school staff have been oriented on mpox prevention and control 1950 IPC mentorships conducted i.e. 1300 for mpox conducted and 400 for EVD	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
-317 additional health workers recruited		The wage bill was not provided to conduct the recruitment of the additional 317 health workers to serve the services for the upgraded health center IV facilities.	
PIAP Output: 1203010508 Quality medicines and health products on the market			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
-8 KCCA Managed and NGO facilities optimally functional-PPEs for 424 health workers		Completed Evaluation of bid for supply of PPEs. Award of Best Evaluated Bidder by Contract Committee planned for Quarter 4 60 outreaches were conducted by the NGO hospitals No KCCA health facilities covered with medical equipment support	
-90% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3)-150 outreaches conducted -Use of quality data at Health facilities increased(500 HW trained and 400HF assessed)		60 outreaches were conducted by the NGO hospitals 578 HF's covered during the Routine HMIS support supervision and mentorships sessions 400 health facilities mentored in Q1 and Q2	
Malaria morbidity and mortality reduced in the city-65% of 1st ANC visitor given LLINs Emergency medical service and referral system strengthened-All (100%) calls received and resolved		3112 calls were handled by medical emergency Call and dispatch centre in the period of January to March 2025. The majority of the calls (86.4%) received were categorized under Medical Emergencies (N=902). Of the medical emergency calls, a total of 819 required ambulance activation.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Quality medicines and health products on the market	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-HIV morbidity and mortality reduced in the city --60% of ART sites have atleast 1 differentiated service delivery model --2 million condoms distributed --All (100%) of HIV positive pregnant women	Administered 85% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3). KCCA City level leadership meeting; to introduce the HPV vaccination improvement plan, engagements for 34 participants Rolled in the 5 KCCA divisions a two days’ division level HPV vaccination planning meetings. to assess the status of HPV coverage in the Divisions Developed Division Routine Immunization EPI Micro plans and School Mapping; Disseminated key policy guidelines and standards to facilitate HPV to total of 593 community participants. Developed the HPV improvement workplan and submitted to UNICEF for funding.16,937 children under one year administered with pentavalent vaccine posting 84% DPT3 coverage for Kampala. 201,185,583 transferred to NGO hospitals 22,500,000 released for procurement of PPEs for health centres "
-800 Private Health facilities inspected -HMIS tools distributed to 1200 HFs -100 HF covered under SPARS	HMIS tools were distributed to 450 health facilities Supervision, Performance Assessment, and Recognition Strategy (SPARS) visits conducted in 200 health facilities in Kampala Cumulatively 32 support supervisions have been conducted, and these have been at health facilities, schools and within communities.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Quality medicines and health products on the market	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Public health laws and standards promoted and enforced in the city -24000 food Handlers examined -150 sensitisations -300 meat facilities inspected -200 milk facilities inspected	10787 Food Handlers medically examined 664 Sensitization and awareness sessions conducted Conducted 309 sensitization and awareness raising activities focusing on public health standards, hygiene and sanitation undertaken in the City by drives in all parishes (Barraza's, Home visits, media platforms etc.). Conducted medical examination of 2,011 people (Central-450; Kawempe-286; Lubaga-112; Makindye-229; Nakawa-934) .food handlers. Inspected 448 premises of domestic and public health importance ,91% premises were served with nuisance notices.2,087 people (Central-1,137; Kawempe-419; Lubaga-154; Makindye-171; Nakawa-206) were medically examined 40 meat facilities inspected A total of 36 milk coolers inspected
Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	All the 15 toilets in schools were completed and handed over "Sensitized 6,792 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Emptied 405 and 1,476 filled facilities identified Conducted a total of 140 Follow up visits. Conducted f 25 clean ups community engagements. Built 8 new sanitation facilities Conducted community sanitation engagements for 1,783 landlords (937 males and 846 females). Emptied 398 commercial premises. Conducted Inspected visits for 80 institutions . 100% of Community health workers trained on eCHIS platform Trained 2,322 Village Health Team (VHTs) members across 15 KCCA cluster designated training sites " Collected 753 Trips of cesspool / Feacal sludge dumped at NWSC Treatment plant Conducted 300 solid Waste Communication and Sensitization meetings Conducted cleaning and sanitation services for all 22 public toilets

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Item	Spent
211101 General Staff Salaries	7,227,598.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,252.672
223006 Water	10,000.000
224001 Medical Supplies and Services	1,688,516.878
224010 Protective Gear	39,706.901
263308 Sector Conditional Grant (Non-Wage)	281,841.274
Total For Budget Output	9,307,915.985
Wage Recurrent	7,227,598.260
Non Wage Recurrent	2,080,317.725
Arrears	0.000
AIA	0.000
Total For Department	9,307,915.985
Wage Recurrent	7,227,598.260
Non Wage Recurrent	2,080,317.725
Arrears	0.000
AIA	0.000

Development Projects
Project:1686 Retooling of Kampala Capital City Authority
Budget Output:000003 Facilities and Equipment Management
N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	131,000.000
Total For Budget Output	131,000.000
GoU Development	131,000.000
External Financing	0.000
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII		Overall construction works are at 93% out of the planned works under the phase.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		131,000.000	
GoU Development		131,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Departments			
Department:002 Education and Social Services			
Budget Output:320160 Tertiary Education Services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	NA
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	15 Employers engaged Trained 205 youths (Male 59, Female 146) in Basic ICT and 57 youths (Male 34, Female 23) in Digital Technologies including Videography, Photography, Graphics and Design. Trained 262 youths (Male 111, Female 151) in Life Skills and Work Readiness by KCCA- ESB, and Boundless Minds Trained 263 youths (Male 132, Female 131) in Entrepreneurship by Sight Savers and Enabel. 225 youths (112m, Female 133) received Guidance on Career related matters. Engaged and mobilized 26 Partners and Employers including; AVSI, UNDP, UNICEF, Sight Savers, Challenges Uganda, Enabel, UYDEL, Ground Breaker Talent , Refactory, Boundless Minds, NCHE, CWEN, FUE, ILO and Kyusa Institute.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
225101 Consultancy Services	5,990.000
Total For Budget Output	5,990.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	5,990.000
		Arrears	0.000
		AIA	0.000
		Total For Department	5,990.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,990.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:001 Administration and Human Resource			
Budget Output:000010 Leadership and Management			
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 4 Capacity building for political leaders conducted 8 Stakeholder engagements facilitated and implemented 10 Council and 10 sets of Standing Committees meetings held		Members of CEC, DEC, Authority Speaker and Deputy Speaker, Division Speakers and Deputy Speakers were paid the 9 months on time in the Quarter. Held 8 Authority Council meetings. Held 38 Authority Standing Committee Meetings. Held 3 trainings / workshops at Authority level. Held 5 Stakeholders' meetings at Authority level. Facilitated 3 Division Urban Councils events/meetings/engagements. Supported 10 electorate engagements by the Lord Mayor's Office.	
6 Council and 6 sets of Standing Committee meetings held 4 monitoring visits conducted 4 Political leaders facilitated to participate in affiliated bodies activities		Held 38 Standing Committee Meetings. Held 22 Division Council meetings across all Divisions. Held 38 Division Standing Committee meetings. Facilitated 2 affiliate activities for political leaders. Conducted 13 Authority Council monitoring visits. Conducted 14 Division Urban Councils monitoring visits.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.		Inducted 2 Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	
The Kampala Capital City human rights Committee established and operationalized		The Kampala Capital City human rights Committee not established because of lack funds to facilitate it.	
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.		Completed Court sessions for objectors in Rubaga Division. 50 objections were received from Makindye Division. 49 objections were received from Rubaga Division. Held 9 court sessions. Handled 124 objectors. Scheduled 1,100 objections. Drafted 595 hearing notices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		82,159.210	
Total For Budget Output		82,159.210	
Wage Recurrent		0.000	
Non Wage Recurrent		82,159.210	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
-100% construction works of the new KCCA main gate and executive gate completed -100% renovation works for 3rd floor wing A and B completed -100% facelift (painting & maintenance) for KCCA office premises/divisions carried out		Architectural designs developed, only pending relevant approval. The entire renovation works for 3rd floor wing A and B is at approximately 65% completion. 100% Exterior painting of Lubaga Division completed. About 80% of City Hall exterior painting completed. The contractor signed the contract for plumbing and carpentry works, pending ED's signature.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured -Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured		Procurement for assorted furniture for building maintenance works and furnishing services were finalized for (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents)	
-100% plumbing and carpentry works carried out regularly -Efficient printing & photocopying Services for all KCCA centers procured -30% current & legacy records digitized -12 monthly Utility and service bills paid		100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done. 100% of payment bills for 1st and 2nd Quarter processed and bills for January 2025 submitted for consideration.	
-16 Occupational health and safety sensitization meetings carried out at all KCCA offices -100 Protective wear (PPE) for all field staff procured -5 safety training in Firefighting and First Aid programs conducted		322 Staff have been sensitized out of the annual target of 500 staff. 9 safety tours conducted.	
-100% of all KCCA Fleet insured -100% KCCA fleet well managed and maintained -Fleet tracking system procured and installed		Procured 100% fuel and lubricants to KCCA Fleet Maintained 100% KCCA fleet well managed	
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
Renumerate political leaders at the authority and City Urban Councils (5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)		5 CEC members, 25 DEC members, 2 Authority Speaker and Deputy Speaker as well as 10 Division Speakers and Deputy Speakers were remunerated for the 9 months in the 3 Quarters.	
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors		13 Authority Council monitoring visits conducted by the Education and Social Services Standing Committee. 14 Division Urban Councils monitoring visits conducted.	
Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports. Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies		Prepared 3 CCPAC report	
Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.		3 Ordinances drafted	
Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.		Facilitated 5 Stakeholders' meetings/engagements at Authority level. Facilitated 3 Division Urban Councils events/meetings/engagements.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Programme Intervention: 140404 Strengthening public sector performance management

Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.	Conducted 3 trainings / workshops/events at Authority level. Conducted 10 trainings/ workshops and seminars for the Division Urban Councils.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	19,801,986.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,021.697
211107 Boards, Committees and Council Allowances	27,856.210
221001 Advertising and Public Relations	37,400.500
221003 Staff Training	238,383.132
221005 Official Ceremonies and State Functions	144,055.803
221009 Welfare and Entertainment	19,800.000
221010 Special Meals and Drinks	109,186.911
225101 Consultancy Services	30,000.000
282101 Donations	75,540.866
Total For Budget Output	20,966,231.820
Wage Recurrent	19,801,986.701
Non Wage Recurrent	1,164,245.119
Arrears	0.000
AIA	0.000
Total For Department	21,048,391.030
Wage Recurrent	19,801,986.701
Non Wage Recurrent	1,246,404.329
Arrears	0.000
AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000006 Planning and Budgeting services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	Conducted 6 members of DEC Speaker & Deputy Speaker paid on time Conducted 8Stakeholder engagements. Conducted 2 Council and 4 sets of Standing Committees .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,120.000
221002 Workshops, Meetings and Seminars	27,422.843
221005 Official Ceremonies and State Functions	37,444.017
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	1,507.995
282101 Donations	10,000.000
Total For Budget Output	118,244.855
Wage Recurrent	0.000
Non Wage Recurrent	118,244.855
Arrears	0.000
AIA	0.000
Total For Department	118,244.855
Wage Recurrent	0.000
Non Wage Recurrent	118,244.855
Arrears	0.000
AIA	0.000

Department:003 Executive support

Budget Output:000011 Communication and Public Relations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040301 Client charters developed and implemented

Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

Information dissemination. 12 Documented activities. 35000 constantly updated social media hub. Produced 29 audio-visual content for sharing with both internal and external public. Produced 79 Actual Publications. Disseminated 549 Internal Awareness	Held 53 Radio and TV talk shows 342 posts published on Social Media platforms 1 Audio-visual content produced and published Disseminated 60 Internal Awareness
Improve 100% the Brand Visibility and Professional appearance service centres Branding of 6 KCCA services centers. Branding of 112 presence on all institutional events	Procured 4,677 assorted branded items. Conducted and coordinated 97 events.
NA	37 Radio and TV talk shows held. 342 documented activities constantly updated on social media hubs Produced 1 audio-visual content for sharing with both internal and external public
NA	Procured 4,677 Assorted internal branded items to Improve 25% the Brand Visibility and Professional appearance service centres.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	276,269.401
221005 Official Ceremonies and State Functions	55,564.645
221017 Membership dues and Subscription fees.	2,500.000
Total For Budget Output	334,334.046
Wage Recurrent	0.000
Non Wage Recurrent	334,334.046
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish		713 enterprise groups were mobilized and sensitized on PDM. Formed 572 Enterprise Groups. 5 out of 3 Monitoring Visits were successfully carried out.	
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOs in each Parish		Trained 572 Enterprise Groups. 98 Ekibalo trainings for PDM SACCOs one per parish was conducted.	
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.		7,734 out of target 6,300 Households were captured on PDMIS. 9,537 out of 9,800 Beneficiaries received PRF, reflecting 97.32% cumulative achievement.	
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter		A total of 10 Weekly reports out of 12 on PDM were prepared and submitted. 7 Monthly reports and 2 Quarterly reports on PDM were prepared and submitted. Procured 73 branded t-shirts for Assistant ward Administrators.	
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators		All 98 Parishes held several meetings to identify Parish priorities and submitted to the Division Town Clerks for onward submission to Strategy in Q2.	
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings		Conducted 117 meetings out of targeted 18 meetings.	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			84,022.333
221003 Staff Training			40,423.181
221005 Official Ceremonies and State Functions			110,495.639
221009 Welfare and Entertainment			7,341.540
221017 Membership dues and Subscription fees.			5,800.000
225101 Consultancy Services			588,577.826
227001 Travel inland			17,880.000
263309 Support Services Conditional Grant (Non-Wage)			802,045.234

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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
Item		Spent
282101 Donations		23,000.000
	Total For Budget Output	1,679,585.753
	Wage Recurrent	0.000
	Non Wage Recurrent	1,679,585.753
	Arrears	0.000
	AIA	0.000
	Total For Department	2,013,919.799
	Wage Recurrent	0.000
	Non Wage Recurrent	2,013,919.799
	Arrears	0.000
	AIA	0.000
Department:005 Kawempe Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held		Conducted 6 members of DEC Speaker & Deputy Speaker paid on time Conducted 8Stakeholder engagements. Conducted 2 Council and 4 sets of Standing Committees .
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,591.021
221002 Workshops, Meetings and Seminars		13,159.000
221005 Official Ceremonies and State Functions		11,124.261
221009 Welfare and Entertainment		11,200.000
227001 Travel inland		2,639.139
282101 Donations		5,000.000
	Total For Budget Output	120,713.421
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		120,713.421
	Arrears		0.000
	AIA		0.000
	Total For Department		120,713.421
	Wage Recurrent		0.000
	Non Wage Recurrent		120,713.421
	Arrears		0.000
	AIA		0.000
Department:006 Legal services			
Budget Output:000010 Leadership and Management			
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced			
Programme Intervention: 140404 Strengthening public sector performance management			
2 public sensitization meetings on City ordinances, policies, and guidelines organized		NA	
2 internal capacity-building sessions on City ordinances, policies, and guidelines conducted			
A functional law library established			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221005 Official Ceremonies and State Functions		104,434.249	
	Total For Budget Output	104,434.249	
	Wage Recurrent	0.000	
	Non Wage Recurrent	104,434.249	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 14020301 Performance of MDAs reviewed			
Programme Intervention: 140203 Reengineer public service delivery business processes			
400 contracts, MOUs and agreements drafted		NA	
50 legal opinions drafted			
5 engagements with various stakeholders in the development and management of KCCA projects held			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item		Spent	
221017 Membership dues and Subscription fees.		18,776.667	
221020 Litigation and related expenses		30,000.000	
Total For Budget Output		48,776.667	
Wage Recurrent		0.000	
Non Wage Recurrent		48,776.667	
Arrears		0.000	
AIA		0.000	
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
1,000 enforcement operations on trade order compliance carried out 100% of the enforcement team trained on proper city policies laws and human rights 150 related items (uniforms, demolition and towing equipment & protective gear) procured		02 Enforcement operations were conducted from Development control.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223004 Guard and Security services		1,098,939.883	
Total For Budget Output		1,098,939.883	
Wage Recurrent		0.000	
Non Wage Recurrent		1,098,939.883	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
- 5 internal and external engagements with various stakeholders in the development and review of legislation conducted -2 trainings on legislation and policy formulation conducted		NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
10 new policies drafted 5 policy reviews conducted 5 consultative processes in the review of legislation by Council participated in		NA	
- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out -KCCA represented in courts of law regarding all arising civil matters/cases -Handle 4,000 criminal cases -Internal criminal investigations carried out		286 cases were handled. 43 new cases were handled. 15 Cases concluded in favor of KCCA. 16 Cases concluded against KCCA. 4 Cases settled by consent. 4 Appeal cases filed. 26 Statutory notices issued.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
282105 Court Awards		2,476,033.097	
Total For Budget Output		2,476,033.097	
Wage Recurrent		0.000	
Non Wage Recurrent		2,476,033.097	
Arrears		0.000	
AIA		0.000	
Total For Department		3,728,183.896	
Wage Recurrent		0.000	
Non Wage Recurrent		3,728,183.896	
Arrears		0.000	
AIA		0.000	
Department:007 Lubaga Division Urban Council			
Budget Output:000006 Planning and Budgeting services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	Conducted 6 members of DEC Speaker & Deputy Speaker paid on time Conducted 8Stakeholder engagements. Conducted 2 Council and 4 sets of Standing Committees .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,149.140
221002 Workshops, Meetings and Seminars	16,379.600
221005 Official Ceremonies and State Functions	19,706.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,041.820
Total For Budget Output	120,276.560
Wage Recurrent	0.000
Non Wage Recurrent	120,276.560
Arrears	0.000
AIA	0.000
Total For Department	120,276.560
Wage Recurrent	0.000
Non Wage Recurrent	120,276.560
Arrears	0.000
AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	Conducted 6 members of DEC Speaker & Deputy Speaker paid on time Conducted 8Stakeholder engagements. Conducted 2 Council and 4 sets of Standing Committees .
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			116,280.000
221002 Workshops, Meetings and Seminars			28,570.367
221005 Official Ceremonies and State Functions			30,000.000
221009 Welfare and Entertainment			4,150.000
225101 Consultancy Services			3,320.000
227001 Travel inland			3,080.000
282101 Donations			2,500.000
	Total For Budget Output		187,900.367
	Wage Recurrent		0.000
	Non Wage Recurrent		187,900.367
	Arrears		0.000
	AIA		0.000
	Total For Department		187,900.367
	Wage Recurrent		0.000
	Non Wage Recurrent		187,900.367
	Arrears		0.000
	AIA		0.000
Department:009 Nakawa Division Urban Council			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held		Conducted 6 members of DEC Speaker & Deputy Speaker paid on time Conducted 8Stakeholder engagements. Conducted 2 Council and 4 sets of Standing Committees .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			83,550.000
221002 Workshops, Meetings and Seminars			16,279.000
221005 Official Ceremonies and State Functions			20,448.400

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
221009 Welfare and Entertainment			3,150.000
225101 Consultancy Services			7,495.000
227001 Travel inland			2,860.000
282101 Donations			5,000.000
	Total For Budget Output		138,782.400
	Wage Recurrent		0.000
	Non Wage Recurrent		138,782.400
	Arrears		0.000
	AIA		0.000
	Total For Department		138,782.400
	Wage Recurrent		0.000
	Non Wage Recurrent		138,782.400
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:001 Administration and Human Resource			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Processed Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff		Prepared two gratuity payrolls for on ward processing	
-A funeral service provider for staff & dependents procured -16 sensitization meetings about staff medical insurance held -Annual Staff satisfaction survey conducted		Three burial assistance claims processed. Two funeral service provider contracts signed.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Process Monthly salary for 1330 KCCA Staff Process Monthly salary for2226 Pensioners Process Monthly salary for 159 Tertiatary staff. Process Monthly salary for 1504 Secondary Teachers staff. Process Monthly salary for 420 Health Staff.		Opened 10 pension files and delivered to action officers Delivered 140 letters from the Directorates to various offices outside KCCA Delivered 645 letters within KCCA Processed Monthly salary for 1330 KCCA Staff Processed Monthly salary for2226 Pensioners Processed Monthly salary for 159 Tertiary staff. Processed Monthly salary for 1504 Secondary Teachers staff. Processed Monthly salary for 420 Health Staff.	
KCCA staff counselling services procured and rolled out 16 staff counselling sessions carried out -3 counselling mentorship programs conducted		No activities were conducted in the quarter because of no funding	
-4,800 bottles of staff drinking water procured -KCCA staff fitness programs services procured -Staff end of year party 2024 organized		Procured 1,800 bottles of staff drinking water. Conducted 8 KCCA staff fitness programs services procured	
-100% Staff salary and wages processed and paid monthly -100% Pension and gratuity processed and paid -100% pensioners updated in the database -100% gratuity for contract staff processed and paid		Opened 10 pension files and delivered to action officers Delivered 140 letters from the Directorates to various offices outside KCCA Delivered 645 letters within KCCA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	39,371,562.184
211104 Employee Gratuity	2,714,288.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,570.874
212101 Social Security Contributions	3,815,977.005
212102 Medical expenses (Employees)	2,303,269.246
212103 Incapacity benefits (Employees)	59,872.920
221003 Staff Training	3,690.090
221009 Welfare and Entertainment	1,042,464.705
273104 Pension	7,622,016.435
352880 Salary Arrears Budgeting	344,982.479
Total For Budget Output	57,414,694.685
Wage Recurrent	39,371,562.184

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,698,150.022
	Arrears	344,982.479
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs

Programme Intervention: 140502 Develop and operationalize an e-document management system

Conduct capacity-building training for 72 officers.	Conducted training for 213 staff in soft Skill, Project Management and Community Engagements Prepared 3 Training reports. Developed 6 packages of training materials.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	126,647.252
Total For Budget Output	126,647.252
Wage Recurrent	0.000
Non Wage Recurrent	126,647.252
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

40 door mats, 84 door locks,2 tents, 130 window blinds and 50 fans provided 145 chairs, 3 desks, 20 tables provided to replace old office working tools EDMS operationalized 100% of KCCA official records digitalised	The contractor signed the contract for door locks and lock cylinders, pending ED’s signature. Installed the first phase 41 square meters of window blinds.
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	Due water bills submitted for payment. 100% of payment bills for 1st and 2nd Quarter processed and bills for January 2025 submitted for consideration. January Payment requisitions for 8/9 cleaning contracts for Divisions and Health Centers have been forwarded to DTS for payment.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
100% construction works of the new KCCA main and executive gate completed 100% renovation works on 3rd floor completed 100% exterior works Painting and Facelift of all KCCA offices/divisions completed 100% Plumbing and Carpentry works completed		Completed the architectural designs of the three gates that await ED’s approval. 65% progress attained on renovation works for 3rd floor wing A and B. 100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done. Contractor has been procured, commencement of works awaiting appointment of the Contract Manager.	
NA		65% progress attained on renovation works for 3rd floor wing A and B. 100% new office block renovation and steel grating works completed. 100% Exterior painting of Lubaga Division done and 80% of City Hall exterior painting done.	
NA		Provided 100% Communication and ICT requirements-Land Lines services Processed CUG Payment requests for water bills Prepared and submitted Payment requests for electricity bills Prepared and submitted Cleaning Services provided in 13 KCCA admin premises	
NA		The contractor signed the contract for door locks and lock cylinders, pending ED’s signature	
NA		Processed Payment for Quarter 1 & 2 administrative fleet fuel . Processed Payment for water and sewerage bills for Quarter 1 & 2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			329,364.852
222001 Information and Communication Technology Services.			303,352.799
223001 Property Management Expenses			240,740.580
223005 Electricity			64,225.839
223006 Water			505,412.062
227004 Fuel, Lubricants and Oils			653,745.702
228001 Maintenance-Buildings and Structures			255,325.651
228003 Maintenance-Machinery & Equipment Other than Transport			21,778.900
352899 Other Domestic Arrears Budgeting			511,510.488
Total For Budget Output			2,885,456.873
Wage Recurrent			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,373,946.385
	Arrears	511,510.488
	AIA	0.000
	Total For Department	60,426,798.810
	Wage Recurrent	39,371,562.184
	Non Wage Recurrent	20,198,743.659
	Arrears	856,492.967
	AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed payment for utility bills for KCCA installations. Provide general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	13,839.000
223001 Property Management Expenses	54,644.980
Total For Budget Output	68,483.980
Wage Recurrent	0.000
Non Wage Recurrent	68,483.980
Arrears	0.000
AIA	0.000
Total For Department	68,483.980
Wage Recurrent	0.000
Non Wage Recurrent	68,483.980
Arrears	0.000
AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	16,284.000
223001 Property Management Expenses	26,768.890
228001 Maintenance-Buildings and Structures	2,880.000
Total For Budget Output	45,932.890
Wage Recurrent	0.000
Non Wage Recurrent	45,932.890
Arrears	0.000
AIA	0.000
Total For Department	45,932.890
Wage Recurrent	0.000
Non Wage Recurrent	45,932.890
Arrears	0.000
AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	15,754.300

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item		Spent	
223001 Property Management Expenses		21,140.004	
228001 Maintenance-Buildings and Structures		1,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		300.000	
Total For Budget Output		38,194.304	
Wage Recurrent		0.000	
Non Wage Recurrent		38,194.304	
Arrears		0.000	
AIA		0.000	
Total For Department		38,194.304	
Wage Recurrent		0.000	
Non Wage Recurrent		38,194.304	
Arrears		0.000	
AIA		0.000	
Department:008 Makindye Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Processed 4 quarterly payments for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		12,010.100	
221011 Printing, Stationery, Photocopying and Binding		250.000	
223001 Property Management Expenses		18,195.600	
228001 Maintenance-Buildings and Structures		1,320.000	
Total For Budget Output		31,775.700	
Wage Recurrent		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		31,775.700
	Arrears		0.000
	AIA		0.000
	Total For Department		31,775.700
	Wage Recurrent		0.000
	Non Wage Recurrent		31,775.700
	Arrears		0.000
	AIA		0.000
Department:009 Nakawa Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Processed 4 quartely payment for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations		Processed payment for utility bills for KCCA installations. Provided general staff welfare for division staff. Procured small administrative and Civil maintenance services to all division installations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			16,177.000
223001 Property Management Expenses			21,118.140
228001 Maintenance-Buildings and Structures			2,300.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,270.000
Total For Budget Output			41,865.140
Wage Recurrent			0.000
Non Wage Recurrent			41,865.140
Arrears			0.000
AIA			0.000
Total For Department			41,865.140
Wage Recurrent			0.000
Non Wage Recurrent			41,865.140
Arrears			0.000
AIA			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
352899 Other Domestic Arrears Budgeting	1,801,210.248
Total For Budget Output	1,801,210.248
GoU Development	0.000
External Financing	0.000
Arrears	1,801,210.248
AIA	0.000
Total For Project	1,801,210.248
GoU Development	0.000
External Financing	0.000
Arrears	1,801,210.248
AIA	0.000

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Departments

Department:001 Central Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 4 division youth council consultative meetings.
Conducted 4 division women's council consultative meetings.
Conducted 4 division disability council consultative meetings.

Conducted 3 division youth council consultative meetings.
Conducted 3 division women's council consultative meetings.
Conducted 3 division disability council consultative meetings.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	4,500.000
282101 Donations	7,222.000
Total For Budget Output	11,722.000
Wage Recurrent	0.000
Non Wage Recurrent	11,722.000
Arrears	0.000
AIA	0.000
Total For Department	11,722.000
Wage Recurrent	0.000
Non Wage Recurrent	11,722.000
Arrears	0.000
AIA	0.000

Department:002 Gender and Community Services

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
NA		Facilitated of Kiteezi Community sensitization drives and Partners review meetings . Procured of consultant to prepare the KCCA resettlement manual . (GKMA). Procured consultancy services to develop the integrated Commercial services Information Management system f Operationalized The Kampala City MDF- Operationalize the Grievance management system . Prepared the resettlement KCCA manual and guidelines . Engaged 250 PAPS to secure right of way through voluntary consent for Batch 1 Road Projects 543 PAPs relocated. 52 utility lines relocated 60 incidents mitigated 4,400 stakeholders engaged. 66 grievances resolved. 8 sprinklers installed and no PPE distributed to 100 workers 55 stakeholder meetings conducted, engaging 550 PAPs 67 PAPs compensated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,742.140	
221002 Workshops, Meetings and Seminars		9,707.742	
221009 Welfare and Entertainment		303.105	
Total For Budget Output		17,752.987	
Wage Recurrent		0.000	
Non Wage Recurrent		17,752.987	
Arrears		0.000	
AIA		0.000	
Budget Output:000053 Rehabilitation and Integration services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

NA	823 PAPs relocated, 130 PAPs assessed, 105 PAPs provided access to financial services 75 PAPs compensated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,321.883
225101 Consultancy Services	9,245.027
Total For Budget Output	11,566.910
Wage Recurrent	0.000
Non Wage Recurrent	11,566.910
Arrears	0.000
AIA	0.000

Budget Output:000084 Enterprise Development

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

-300 MSMEs and community groups trained -120 MSMEs and groups linked to finance -300 MSMEs formally registered -600 MSMEs registered in the MSME Database	2,702 (1,704F, 998M) members from 100 groups were mobilized and trained to engage in enterprise development . 56 groups were linked to credit, A total of 662 groups were sensitized on formal registration.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
180 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	Registered 316 youths (Male 134, Female 182) for training at the center. Trained 102 youths (Male 30, Female 72) in vocational skills. 05 Females set up Beauty Saloons in Kansanga and Kibuye; 20 students started businesses while 127 students were assessed by DIT and Graduated. Trained 130 youths (Male 47, Female 83) in Life Skills and work readiness. Trained 23 youths (Male 08, Female 15) in Digital Technologies. Engaged and mobilized 05 Partners. 252 youths (Male 96, Female 156) received Career guidance and Counselling. Labour And Administration Registered a total of 1,832 (1,293M, 539F) labour disputes. Settled a total of 737 (449M, 143F) disputes amounting to amounting to UGX. 1,508,491,698.
5840 market inspections carried out in 16 KCCA markets 80 Private Markets mapped & registered in Kampala 2 trainings for market staff conducted All eligible vendors allocated work spaces in the market	32 sensitization sessions conducted for markets vendors across all markets. 27 Market inspections across all markets conducted Sensitized vendors of Owino, Nakasero, Bugolobi, Usafi, Nakawa, City Abbattoir and Kalinaabiri markets about the markets Acts 2023 and the presidential directives.
300 groups mobilised &trained on cooperatives/SACCOS registration 180 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 480 cooperatives/SACCOS inspected for compliance to rules & regulations 180 cooperatives/SACCOS supported on annual audits	Inspected 376 Cooperatives/SACCOS Trained a total of 5,619 (5,362F, 3,501M) leaders and members from 441 Cooperatives 98 Cooperatives, SACCOS supported to carry out Annual Audits and hold AGMs;

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
NA		6 Partners engaged; Sight Saver, Refactory, UNICEF, Deloitte, Kyusa Uganda, Boundless 32 joint inspections conducted Rescued 12 boys, rehabilitated and reunified 64 children rescued for emergency care and protection 29 children reunified 245 Social Welfare cases handled 18 prospective foster care families assessed; 4 adoptive families assessed 9 children placed, 4 placed under emergency foster care, 2 adopted 5 children in foster care supervised. 20 social inquiries conducted and reports submitted for children in conflict with the law. 1 custody report compiled. 4 care orders secured. (F-1,M-3)	
NA		38 (24M, 14F) were recommender to potential employers for placement. 19 (10M, 7F) job seekers were successfully placed with Enabel, URA, Q-Sourcing, Raw Technology and Smartec Electronics 31 youths (Male 7, Female 19) were trained in ICT 28 youth (18m, 10F) were trained in digital technology by Kyusa Uganda 60 (Girls) were trained in Basic ICT and Life Skills 60 youth (28M, 32F) were trained in Entrepreneurship by Sight Savers and Standard Chartered Bank 109 youth (46M, 63F) received career guidance and counselling.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
NA		49 MSMEs and groups of membership of 728 (362F & 366M) mobilized, sensitized trained on Entrepreneurship and Financial management 10 MSMEs linked to low cost credit for business 118 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses. 149 Cooperatives, SACCOs inspected for compliance to rules and regulations; 98 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs; 82 Cooperatives, SACCOs with leaders and members totaling 3,273 (1,690F & 1,583M) trained on governance and resource mobilization and SACCO businesses. 99 groups mobilized to register as cooperatives 116 groups mobilized to register as cooperatives	
NA		57 Market inspections across all markets conducted 23 private markets profiled (Nakawa 10, Lubaga 3) 32 sensitization sessions conducted for markets vendors across all markets. Prepared BOQs and initiated procurement process for works for the renovation of the markets	
NA		Facilitated guest speaker and the political leaders at the passing out Held the Pass out for the Graduation of Kabalagala Trainees	
NA		Facilitated KIIDP 2 roads Grievance Redress Committee meetings Facilitated for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire , community Mobilization	
NA		Facilitated KIIDP 2 the grievance, follow ups engagements Meals and Refreshments Facilitated KIIDP-2 roads the grievance compliance monitoring engagements and Grievance tracking activities.	
NA		Facilitated 12 Labour inspection and Sensitization engagements. Facilitated 4 KIIDP 2 roads Grievance Redress Committee meetings. Facilitated 2 Labour sensitization engagements in the with workers and employers.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,915.525
221002 Workshops, Meetings and Seminars			605.175
228001 Maintenance-Buildings and Structures			489.700
Total For Budget Output			3,010.400
Wage Recurrent			0.000
Non Wage Recurrent			3,010.400
Arrears			0.000
AIA			0.000
Budget Output:000087 Commercial Services			
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		11,412.440
	Total For Budget Output	11,412.440
	Wage Recurrent	0.000
	Non Wage Recurrent	11,412.440
	Arrears	0.000
	AIA	0.000
Budget Output:440028 Small scale business Support		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		14,000.000	
Total For Budget Output		14,000.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	14,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	57,742.737
		Wage Recurrent	0.000
		Non Wage Recurrent	57,742.737
		Arrears	0.000
		AIA	0.000
Department:003 Kawempe Division Urban Council			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Conducted 4 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.		Conducted 3 Functional adult Literacy review meetings. Conducted 3 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conducted 3 division youth council consultative meetings. Conducted 3 division women's council consultative meetings. Conducted 3 division disability council consultative meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			2,500.000
221002 Workshops, Meetings and Seminars			3,000.000
282101 Donations			4,640.000
Total For Budget Output			10,140.000
Wage Recurrent			0.000
Non Wage Recurrent			10,140.000
Arrears			0.000
AIA			0.000
Total For Department			10,140.000
Wage Recurrent			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,140.000
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 3 Functional adult Literacy review meetings. Conducted 3 monitoring and supervision quarterly for all FAL-established institutions in the Division.
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted three division youth council consultative meetings. Conducted three division women's council consultative meetings. Conducted three division disability council consultative meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,500.000
225101 Consultancy Services	3,254.000
282101 Donations	5,325.000
Total For Budget Output	10,079.000
Wage Recurrent	0.000
Non Wage Recurrent	10,079.000
Arrears	0.000
AIA	0.000
Total For Department	10,079.000
Wage Recurrent	0.000
Non Wage Recurrent	10,079.000
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conducted three division youth council consultative meetings. Conducted three division women's council consultative meetings. Conducted three division disability council consultative meetings.	
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.		Conducted two Functional adult Literacy review meetings. Conducted three monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		1,750.000	
221002 Workshops, Meetings and Seminars		1,500.000	
282101 Donations		5,225.000	
Total For Budget Output		8,475.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,475.000	
Arrears		0.000	
AIA		0.000	
Total For Department		8,475.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,475.000	
Arrears		0.000	
AIA		0.000	
Department:006 Nakawa Division Urban Council			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Conduct ed 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.		Conducted two Functional adult Literacy review meetings. Conducted three monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conducted three division youth council consultative meetings. Conducted three division women's council consultative meetings. Conducted three division disability council consultative meetings.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,500.000
282101 Donations	4,143.421
Total For Budget Output	5,643.421
Wage Recurrent	0.000
Non Wage Recurrent	5,643.421
Arrears	0.000
AIA	0.000
Total For Department	5,643.421
Wage Recurrent	0.000
Non Wage Recurrent	5,643.421
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:003 Executive support

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov	VOTE 122 KCCA BFP was produced and submitted to MOFPED. MPS was prepared and submitted to Parliament Submitted the Devolution mapping to MOFPED. Uploaded the FY 2025/26 work plans onto the PBS system.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

-A Directorate procurement plan developed. - Procured revenue collection tools. - Prepared Budget absorption reports. - Uploaded Procurement Plan onto EGP system. - Documented Budget Reviews.	Two Q2 FY 2024/25 reports from Lubaga and Makindye Divisions received at HQ. Disseminated the Annual Performance Report for FY 2023/24. 12 weekly performance reports have been consolidated, analyzed and presented to SMT
1 MPS for FY 2024/25 Submitted to MOFPED	The draft MPS was prepared and presented to CEC and council; Submitted the Devolution mapping to MOFPED; Uploaded the FY 2025/26 work plans onto the PBS system; Presented the MPS to Parliamentary committee of Physical Infrastructure.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	147,846.209
221011 Printing, Stationery, Photocopying and Binding	14,940.000
221016 Systems Recurrent costs	149,307.595
Total For Budget Output	312,093.804
Wage Recurrent	0.000
Non Wage Recurrent	312,093.804
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

52 CTPC Meeting minutes prepared and in place 12 Management Meeting minutes prepared and in place	Prepared 3 CTPC meetings.
25 strategy staff trained in Project Preparation & Appraisal, M&E, Research 17 re-aligned Directorates /Departments workplans to Division performance reports FY 2024/25 prepared	Consolidated score card as an input to the prepared MTR of the Kampala City Strategic Plan was prepared.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

M&E Framework Developed from submitted workplans Institutional Dashboard prepared and operationalized State of Kampala city address FY 2024/25 in May 2025 prepared NRM Manifesto update FY 2024/25 prepared presented	Developed Monitoring & Evaluation Framework Procured services for the development of the Institutional Dashboard Updated and presented the NRM Manifesto update FY 2024/25
4 Monitoring reports prepared 2 Evaluation reports prepared 12 Staff subscribed to professional bodies 48 Weekly meetings conducted	Conducted desk-review to align Q2 performance to planned outputs per the Annual work plans of Directorates and Departments for PCA, DPP,DTS LMU and DAHR. 36 weekly meetings were conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	26,576.568
Total For Budget Output	26,576.568
Wage Recurrent	0.000
Non Wage Recurrent	26,576.568
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

2 KCCA research depository established 4 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared	24 new materials were added to the physical depository (the KCCA Library and Information Centre). A draft statistical abstract was developed and submitted to UBOS for technical review. The UBOS comments for the statistical abstract were addressed and the document was submitted to the supervisors, currently the draft statistical abstract is under review by the Manager Research.
KCCA research policy developed KCCA annual research agenda developed and implemented 3 staffs' capacity for research built	Completed research on the KCCA Youth Fund 2 Researches underway. The concept note for the Status of Education in Kampala City Public Schools was prepared. Draft Research Policy was drafted and pending approval by Management and Council.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Client satisfaction survey report FY 2024/25 prepared KCCA Employee satisfaction survey report FY 2024/25 prepared	The consultant for client satisfaction survey was procured and the inception report for the study was presented and passed by the Strategy Management and Business Development Department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200.000
Total For Budget Output	3,200.000
Wage Recurrent	0.000
Non Wage Recurrent	3,200.000
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Kampala Capital City Strategic plan FY 2025/26-2029/30 prepared	Road map for the Kampala Capital City Strategic Plan FY 2025/26 - 2029/30 was developed and presented to CEC; held parliamentary retreat for a consultative engagement towards the development of the Strategic Plan, pending completion in Q4.
Approval of colas project Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Feasibility studies for COLAS project was completed. COLAS project was approved by DC & project Code assigned. Procurement process of COLAS project was completed.
Concept note of solid waste management prepared and uploaded into the IBP system 4 project concepts successful developed for further development into projects	Solid Waste Management project is expected to change following the Kiteezi landfill Disaster. Draft Concept Note for School Infrastructure Improvement Project was shared with the to Turkish Embassy for Support to three (03) primary Schools namely; Kasubi Family Primary School, Nateete Muslim Primary School and Nakasero Primary School was completed.
Final external relations policy prepared Policy Framework and Guidelines printed and disseminated City radio established (100%)	Kampala City Radio on Air under signal Testing.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

2 Evaluation reports Prepared. 12 Staff subscribed to professional bodies. 25 Strategy staff trained in Project Preparation & Appraisal, M&E, Research. Division Integrated workplans for FY 2024/254 developed.	Operationalized of the Municipal Development Forum (MDF) as required under the GKMA-UDP was unveiled Developed Division Integrated workplans for FY 2025/26 developed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221016 Systems Recurrent costs	114,701.273
224011 Research Expenses	13,187.260
225201 Consultancy Services-Capital	30,402.480
Total For Budget Output	158,291.013
Wage Recurrent	0.000
Non Wage Recurrent	158,291.013
Arrears	0.000
AIA	0.000

Budget Output:000042 Projects Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

10 KCCA Projects files updated. 4 project coordination engagement reports prepared 1 Project Risk management register prepared	Draft KCCA Investment Profile was prepared and in Place. Q2 Risk performance report for GKMA-UDP project was completed.
Project management manual completed and disseminated. 4 KCCA Projects performance quarterly monitoring reports prepared Annual projects performance report prepared	Q1 and Q2 performance reports for projects were prepared and submitted. Integrated Projects work plan FY 2025/26 was completed and Off budget projects uploaded into the PBS system. Q1 and Q2 progress reports for GKMA-UDP were prepared.
4 KCRRP quarterly M&E reports prepared 1 KCRRP annual M&E report prepared	Reviewed and integrated three KCRRP quarterly Monitoring & Evaluation reports .
4 performance Review Meetings conducted 48 Staff trained in Project Management, (PMP)	Training of 35 Staff staff in Project Management, (PMP) is scheduled for quarter four. Conducted one performance Review Meetings.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

4 GKMA M&E Quarterly report prepared 4 Monitoring reports prepared 1 Evaluation report Prepared	Q1 and Q2 progress reports for GKMA-UDP were prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	500,161.385
Wage Recurrent	0.000
Non Wage Recurrent	500,161.385
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Revenue collection and mobilisation

Departments

Department:006 Revenue collection and mobilisation

Budget Output:560081 Revenue Sources Registers

PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

100% review and implementation of the revenue communication Strategy completed and executed	completed and executed 74% review and implementation of the revenue communication Strategy
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Department:007 Revenue Management			
Budget Output:560081 Revenue Sources Registers			
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	UGX 96,767,306,488 of revenue was collected out of 91,633,387,782. 2 staff capacities built in Revenue collection.		
-Twelve (12) revenue analytical reports produced and disseminated.	NA		
15,000 new businesses registered across the 5 Divisions	NA		
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	NA		
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
-Twelve (12) revenue analytical reports produced and disseminated.	Three revenue analytical reports produced and disseminated. Recovered 76% (UGX. 3,796,716,173) of the planned Q3 revenue arrears collections . Conducted 35 revenue audits to reduce revenue leakages Issued 7% (2,020 out of 26,984) licenses were done online which was		
15,000 new businesses registered across the 5 Divisions	Registered 27413 against a target 8,000 tax under TL,250 under LST and 50 under LHT registered		
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	Reviewed 4 Revenue enhancement Policies/ laws Recommended update four (4) legal frameworks		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans		Conducted 32 sensitizations and engagements, 79 Public notices, Radio and TV shows produced and conducted 5 Television & Radio talk shows and other social media spaces attended to sensitize and create awareness. Served 6,651 clients with demand notices	
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended		Collected Ugx. 96,218,451,393 out of the target of UGX. performance 47,413 new tax payers added to the KCCA Tax register Assessed 95,278 properties , Inspected 74,930 and uploaded 52,294 uploaded	
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection		Collected UGX 96,767,306,488 out of the target of UGX 91,633,387,782 which is a 105.6% performance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		285,648.362	
211107 Boards, Committees and Council Allowances		80,812.485	
221001 Advertising and Public Relations		28,537.320	
221002 Workshops, Meetings and Seminars		46,102.069	
221007 Books, Periodicals & Newspapers		4,800.000	
221011 Printing, Stationery, Photocopying and Binding		26,402.700	
221016 Systems Recurrent costs		320,256.761	
224004 Beddings, Clothing, Footwear and related Services		4,135.500	
Total For Budget Output		796,695.197	
Wage Recurrent		0.000	
Non Wage Recurrent		796,695.197	
Arrears		0.000	
AIA		0.000	
Total For Department		796,695.197	
Wage Recurrent		0.000	
Non Wage Recurrent		796,695.197	
Arrears		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010601 Enhanced Local Revenue		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Procurement of 10 revenue mobilization and sensitization small vehicles.		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:002 Central Division Urban Council		
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010201 Budget Monitoring strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
conducted 4 IFMS performance reviews		Conducted three financial performance review
Conducted 4 IFMS quarterly performance reviews.		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:003 Executive support			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
-4 Monitoring reports prepared - 2 Evaluation reports prepared -17 Directorates and Departments workplans re-aligned -12 Staff subscribed to professional bodies -25 strategy staff trained in Project Preparation & Appraisal, M&E, Research -5 Division Int		Generated 59 bid Evaluation reports. Paid for 12 Staff subscribed to professional bodies	
-16 performance Review Meetings conducted -50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -4 GKMA M&E Quarterly report prepared		Conducted three performance Review Meetings conducted 52 Contracts Committee meetings held 219 bidding documents issued 1127 LPOs were signed and issued out	
1 membership subscription for CIPS 1 membership subscription for IPPU 1 East African procurement forum 1 annual suppliers conference carried out		214 Contracts management reports were submitted 18 Contracts management reports were submitted 9 PPDA monthly reports were prepared	
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July		Published one consolidated APDP 31st July Conducted sensitization for 6 PPDA amended regulations and guidelines	
Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture		<ul style="list-style-type: none">Prepared 12 Annual Consolidated APDP reports.Processed 629 Micro procurement requisitions .dProcessed 612 micro and 114 macro procurements	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
-Automated client relationships. - Improved quick answers to issues. - Improved and quick feedback to clients. - Recorded and sessions of online.		Conducted one online sensitizations Conducted one stakeholders workshops to receive feed back .	
4 GKMA M&E Quarterly report prepared		Processed 219 Macro procurement requisitions. Conducted 52 Contracts Committee meetings. Issued 114 bidding documents. Issued and Signed 1219 LPOs .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		29,186.784	
221002 Workshops, Meetings and Seminars		39,637.099	
221016 Systems Recurrent costs		33,894.021	
221017 Membership dues and Subscription fees.		4,650.087	
Total For Budget Output		107,367.991	
Wage Recurrent		0.000	
Non Wage Recurrent		107,367.991	
Arrears		0.000	
AIA		0.000	
Total For Department		107,367.991	
Wage Recurrent		0.000	
Non Wage Recurrent		107,367.991	
Arrears		0.000	
AIA		0.000	
Department:004 Internal Audit			
Budget Output:000001 Audit and Risk Management			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
4 status reports on Directorate policies, processes and guidelines prepared. 4 status reports on technical and financial support for the institutional policies, processes and guidelines. 4 Directorates/Departments/Divisions risk profiles reviewed.		1 status report on technical and financial support for the institutional policies, processes and guidelines. Completed and issued final reports for five reviewed and updated Risk Profiles of DSMBD, DAHR - HRM Department, DICT, and DIA.	
4 new projects risk profiles compiled. 4 Corporate risk management reports prepared and submitted to CTPC. 2 Directorates sensitized on risk management.		Prepared and submitted one Corporate risk management report to CTPC. Conducted one sensitization on risk management	
5 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 4 reports on stakeholders engagements prepared and submitted.		Disaster Risk Management Committees (DDRMC) were constituted at the five (5) divisions	
1 Kampala City Emergence Response Plan in prepared. 8 engagements held with MLHUD, Cities and Municipalities. 20 CPD points attained by RMU staff.		1 Kampala City Emergence Response Plan in prepared. One engagement held with MLHUD where KCCA's achievements in DRR	
10 reports prepared on engagements held with local & international stakeholders. 5 communities sensitized per Division.		Heald 5 reports prepared on engagements held with local & international stakeholder Conducted five (5) Community sensitization engagements on disaster risk management.	
1 updated City Multi-hazard risk profile report in place. 3 functional Disaster Risk committees in place. 3 staff duly appraised.		Disaster Risk Management Committees (DDRMC) were constituted at the five (5) divisions 3 staff duly appraised.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	8,397.229
225101 Consultancy Services	43,379.712
Total For Budget Output	51,776.941
Wage Recurrent	0.000
Non Wage Recurrent	51,776.941
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

20 internal audit reports prepared	One Audit report was prepared for Grants and Donations. However, 3 Audit reports for 3 projects of KCRRP, GKMA and PIFUD are ongoing with PIFUD at 80% towards completion One staff trained in accordance to identified Audit capacity gap 179 pre-payment reports were prepared
20 internal audit reports prepared.	20 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 2 status matrix reports prepared i.e. CCPAC and COSASE matrix report
1 training needs report prepared.	16 staff members were subscribed in IAA, ICPAU, ACCA, ISACA 10 Audit staff facilitated to attain 40 hours of CPD 17 Audit inspections reported prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	18,030.300
221007 Books, Periodicals & Newspapers	154.011
221016 Systems Recurrent costs	108,432.901
Total For Budget Output	126,617.212
Wage Recurrent	0.000
Non Wage Recurrent	126,617.212
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

4 Audits for Grants, donations and respective Accountabilities reviewed. 4 Quarterly reports submitted. 4 Quarterly performance report FY 2024/25 prepared. Annual performance reports prepared.	One Audit report was prepared for Grants and Donations. However, 3 Audit reports for 3 projects of KCRRP, GKMA and PIFUD are ongoing with PIFUD at 80% towards completion One staff trained in accordance to identified Audit capacity gap 179 pre-payment reports were prepared
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
Advisory made on payment- requisitions submitted by stakeholders.		56 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 6 status matrix reports prepared i.e. CCPAC and COSASE matrix report	
Internal Audit Manual and Internal Audit Charter updated (100%). 4 status matrix reports prepared		56 gratuity, pension and residual arrear payments reviews conducted One Updated Internal Audit Charter was prepared 6 status matrix reports prepared i.e. CCPAC and COSASE matrix report	
Meetings held- in the FY 2024/25. Annual work plan for FY 2024/25 prepared. 14 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.		16 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.		16 Audit staff supported to meet the minimum of 40 hours each.	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipment, Including IT equipment, Furniture and fittings procured.		16 Audit staff supported to meet the minimum of 40 hours each.	
3 staff team building events, stakeholder engagements with management and audit committees held. 4 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.		Conducted four 4 staff team building events, stakeholder engagements with management and audit committees held.	
8 Draft report on inspections and field work prepared.		Prepared. 24 Draft report on inspections and field work	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211107 Boards, Committees and Council Allowances		26,804.504	
225101 Consultancy Services		4,000.000	
Total For Budget Output		30,804.504	
Wage Recurrent		0.000	
Non Wage Recurrent		30,804.504	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	209,198.657
	Wage Recurrent	0.000
	Non Wage Recurrent	209,198.657
	Arrears	0.000
	AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 IFMS quarterly performance reviews	Conducted 3 IFMS quarterly performance reviews
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 quarterly performance reviews	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 IFMS quarterly performance reviews

Conducted 3 IFMS quarterly performance reviews

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:009 Nakawa Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 IFMS quarterly performance reviews.	Conducted 3 IFMS quarterly performance reviews
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

BFP for FY 2024/25 Prepared MPS for FY 2024/25 prepared. 3 Counterpart Projects financed (KCCRP, PIFUD, CWIS) 3 CPD activities (workshops) conducted. Directorate's Performance retreat facilitated. Refunds processed per claim. 8 computers procured.	Reconciled DTS outputs with Strategy Unit. Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs. Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,475.144
221009 Welfare and Entertainment	24,434.500
221016 Systems Recurrent costs	38,333.622
Total For Budget Output	322,243.266

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	322,243.266
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

-5 parish and division level engagements on key priorities conducted. -6 division IPFs Prepared -Directorate BFP Prepared -Directorate IPFs Presented to TPC -IPFs Presented to Authority Level for review	Quarterly allocation of funds for Q3 completed Prepared a budget absorption report that showed that; Budget absorption of GOU was 81%, URF 81%, Loan funded projects 48% and Contingency Fund 14%. Overall absorption was 65%. IPF report prepared that facilitated the completion of the MPS FY 2025/26
-Budget Framework Presented to Authority Council for review and Approval - BFP Submitted to MOFPED - directorates MPS prepared - directorate's MPS Presented to standing Committee -MPS Presented to the Authority Council	IPF report prepared that facilitated the completion of the MPS FY 2025/26. Half year Financial statements prepared and submitted to MOFPED. Reconciled Fixed assets up to December 2024 and updated the asset register. Conducted staff training through attendance of the ICPAU seminar, the economic forum.
- MPS Submitted to MOFPED -donor funded projects Financed -final KCCA Budget Prepared -Budget reallocations (virements and supplementary) Prepared -quarterly allocation of funds to directorates and programs Prepared	Allocated funds for Q3 FY 2024/25 except for URF. UGX 553 million was released as Q3 institutional strengthening grant on 11th March 2025, under GKMA Reviewed and recommended Q3 claims for commitment procurements under EGP (388 requests) and other non-procurable claims for approval by the Accounting Officer. Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs. Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%. Posted journals up to December 2024. Year To Date received items worth UGX 9.44 billion and issued items worth UGX 11.24 billion which includes items carried forward at the beginning of the FY 2024/2025. The exercise was successfully completed and the report was signed off by management.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
<div>-budgets, workplan implementation monitored</div> <div>-4 PBB quarterly reports Prepared.</div> <div>-annual budget performance report prepared</div> <div>-Half Year budget performance Report prepared</div> <div>-12 monthly Budget Performance reports prepared.</div> <div>-48 DTS weekly Reports prepared.</div>		<div>Reconciled bank accounts up to December 2024.</div> <div>KCCA received an unqualified opinion on the financial reports for KCCA, KIIDP2, KCRRP and CDC.</div> <div>Posted journals up to December 2024.</div> <div>Cash counts have been conducted on a monthly basis.</div> <div>Mainstream:</div> <div>Processed payments worth UGX 70.58 billion under salaries and wages, UGX 39.45 billion under non-wage, UGX 85.7 billion under Development (contractors and various ongoing capital projects) and UGX 2.68 billion under domestic arrears.</div> <div>URF: Processed payments worth UGX 2.1 billion.</div> <div>Contingency Fund: Processed payments worth UGX 0.63 billion</div> <div>KCRRP: Processed payments worth UGX 80.13 billion.</div> <div>GKMA: Processed payments worth UGX 0.18 billion</div> <div>Out of UGX 2.08 billion advanced in accountable advances for FY 2023/2024 and 2024/2025, UGX 1.16 billion (56%) had been submitted leaving UGX 0.92 billion (44%) outstanding.</div>	
<div>-240 daily DTS performance Reports prepared.</div> <div>-240 stake holders' engagements conducted.</div> <div>-48 inventory reports prepared.</div> <div>-48 stocks to records reconciled.</div> <div>-800 salary payments, statutory deductions, suppliers and advances prepared.</div>		<div>Reviewed 1409 requests on EGP and several on IFMS, BBS Connect and E-Cash.</div> <div>Conducted reconciliation of the KCCA TGA bank accounts up to December 2024</div>	
<div>-payment statements reviewed and reconciled in the bank and LPOs</div> <div>-statutory returns submitted to URA and NSSF</div> <div>-240 clients attended to</div> <div>-Annual financial report prepared</div> <div>-9 months financial reports prepared.</div>		<div>Cash counts have been conducted on a monthly basis.</div> <div>Posted journals up to December 2024.</div> <div>Prepared 106 daily, 21 weekly, 3 monthly and 2 quarterly and 1 half-year BPRs.</div> <div>Budget absorption as at 31st Dec 2024 for GOU was 76%, URF 70%, Loan funded projects 37% and Contingency Fund 13%. Overall absorption was 57%.</div> <div>BFP prepared by 15th November 2024.</div>	
<div>-responses to the draft management letter issues raised by the Auditors prepared</div> <div>-accountability for funds advanced followed up</div> <div>-10 continuous professional development by staff undertaken.</div> <div>-tax refunds paid</div>		<div>Coordinated the responses to the draft management letter issues</div> <div>Followed up and reviewed for the accountability advanced .</div> <div>Sponsored the 23 staff for continuous professional development.</div>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

-backstopping of Govt units (schools, Health units in financial management) conducted -project budget estimates and workplans prepared -financing options from the Donors evaluated -daily NTR collections with the E_Cities and E_tax reconciled	Reviewed and mapped 8 project budget estimates and workplans Reconciled and matched the daily NTR collections with the E_Cities and E_tax .
- 240 receipts for grants and donations received -debtors' ledgers reconciled -collection Agents inspected	Receipted 27 receipts for grants and donations . Conducted reconciliation for the debtors' ledgers. Conducted 43 spot inspections for KCCA collection Agents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	81,973.929
Total For Budget Output	81,973.929
Wage Recurrent	0.000
Non Wage Recurrent	81,973.929
Arrears	0.000
AIA	0.000

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010201 Budget Monitoring strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Annual financial statement 2023/24 prepared. 10 staff paid during the budget implementation process. Half year financial statement prepared. KCCA assets verified. 9 months financial statement prepared.	Updated the financial statement after the recommendations from external audit and internal audit review for the FY 2023/24. Updated the KCCA assets register Prepared the half year financial statement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,217.455
221016 Systems Recurrent costs	428,372.707
Total For Budget Output	640,590.162
Wage Recurrent	0.000
Non Wage Recurrent	640,590.162

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	1,044,807.357
	Wage Recurrent	0.000
	Non Wage Recurrent	1,044,807.357
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	337,514,358.273
	Wage Recurrent	104,700,446.676
	Non Wage Recurrent	55,762,837.040
	GoU Development	93,536,889.765
	External Financing	80,856,481.577
	Arrears	2,657,703.215
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:02		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:006 Urban Commercial and Production Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
NA	NA	Procure Protective Gear & Storage Containaners for Kyanja items Re-stock breeding piglets Maintain and Repair of the green houses and fish tanks and aqua ponics Services
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
-40 supervisory and technical backstopping visits conducted -100,000 assorted vegetable seedlings produced - 20 breeding pigs raised -4,000 visitors hosted at the Kyanja Agricultural Resource centre	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.
-200 Cooperatives registered with the Registrar of Cooperatives -200 new businesses registered with Uganda Registration Services Bureau	25 cooperatives	25 cooperatives

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
16000 workspaces in markets profiled and documented	10 markets profiled with 4000 workspaces	10 markets profiled with 4000 workspaces
-Extension services provided to 2000 farmer households in 8 training sessions -500 farming households monitored in 8 field visits -8 exhibitions held on urban farming -5 demonstration sites established to train 400 farmers	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security
High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost & 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security
-2000 fisherfolk sensitized -24 enforcement operations carried out - License 200 boats -License 600 fishermen/women -License 2,000 fish dealers -100 fish farmers trained in aquaculture	750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	3 toilets constructed one in Kiswa, Namuwongo and Bukoto	3 toilets constructed one in Kiswa, Namuwongo and Bukoto
NA	NA	750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers
NA	NA	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security
NA	NA	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
NA	NA	25 cooperatives	
NA	NA	10 markets profiled with 4000 workspaces	
NA	NA	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	
NA	NA	Conduct 7 Meetings for Busega work spaces allocation Committee to Facilitate the committees meeting -(Transport refund) for Wandegeya Market Conduct 5 Meetings for or Wandegeya Market allocation Committee. Procure Constructor to repair and maintenance.	
NA	NA	3 toilets constructed one in Kiswa, Namuwongo and Bukoto	
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01			
Sub SubProgramme:10 Tourism Development			
Departments			
Department:002 Education and Social Services			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
150 tourism personnel trained in Kampala 500 hospitality facilities inspected to ensure compliance with quality standards	NIL	NIL	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	NIL	
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
1 Regional urban tourism Expo exhibited in	NIL	NIL
1 Regional urban tourism Expo exhibited in	NIL	
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
A Kampala City Tourism Brand Manual 4,000 Kampala promotion materials and videos produced A functional tourist tracking system operationalized in the City	2,000 Kampala promotion materials and videos produced. A functional tourist tracking system operationalized in the City	2,000 Kampala promotion materials and videos produced. A functional tourist tracking system operationalized in the City
-A Kampala Cultural Expo organized and hosted in Kampala -4 Domestic expos and school awareness campaigns carried out	1 Domestic expos and school awareness campaigns carried out	1 Domestic expos and school awareness campaigns carried out
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NIL	
1 Regional urban tourism Expo exhibited in	NIL	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
11 directional and information tourism signage installed in the city 10 cultural/heritage sites and monuments maintained Kampala City Tourist information Centre digitalized with attraction and services 2 digital products and materials produced	10 directional and information tourism signage installed in the city	10 directional and information tourism signage installed in the city
1 Regional urban tourism Expo exhibited in	NIL	
1 Regional urban tourism Expo exhibited in	NIL	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NIL	
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
2 digital information and web portal produced Kampala City Tourist information Centre digitalized with attraction and services A signage at the Kampala City Tourist information Centre installed	NIL	NIL
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	NIL	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NIL	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	NIL	
Develoment Projects		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme:01								
Sub SubProgramme:08 Sanitation and Environmental Services								
Departments								
Department:001 Central Division Urban Council								
Budget Output:000062 Waste Management								
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities								
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								
Collected 252000 tones of garbage. Serviced 14 Garbage trucks. Conducted 24 solid waste Management sensitization engagements.			Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements			Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements		
4 stakeholder engagements-physical planning information clinic conducted.			NA					
Department:002 Environment								
Budget Output:000062 Waste Management								
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities								
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								
Veterinary service administration: 400 animals sprayed, natured or castrated 3000 pets vaccinated 100% of slaughtered animals/carcasses inspected			100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected			100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected		
2000 tons of recyclables collected and transported to respective destinations. 600 tons of organic waste diverted from Kiteezi Landfill 1000 amusement premises were inspected and monitored for noise pollution compliance. 60 industries inspected.			500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaince. 15 industries inspecte			500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaince. 15 industries inspecte		
-1200 trees planted along the wetland belts -12,000 premises of domestic and public health importance inspected			300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected			300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 500 formal engagements conducted	414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted	414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted
-400 animals sprayed, natured or castrated -3000 pets vaccinated -100% of slaughtered animals/carcasses inspected	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected
-2000 tons of recyclables collected and transported to respective destinations. -600 tons of organic waste diverted from Kiteezi Landfill -1000 amusement premises were inspected and monitored for noise pollution compliance. -60 industries inspected	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte
-60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points -85% completion of construction of sanitation facilities in schools -6000 emptying trips targeting public installations	60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations	60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations
		500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte
NA	NA	414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted
NA	NA	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
NA	NA	Payment for public health department casual wages.	
Department:003 Kawempe Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 162000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 29 solid waste Management sensitization engagements	Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	
Department:004 Lubaga Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 169000 tonnes of garbage. Serviced 20 Garbage trucks. Conducted 18 solid waste Management sensitization engagements	Collected 42250 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements		
Department:005 Makindye Division Urban Council			
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements	Collected 35750 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements		
Department:006 Nakawa Division Urban Council			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Collected 213000 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 26 solid waste Management sensitization engagements	NA		
Develoment Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:320135 Sanitation and hygiene Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 6000 emptying trips targeting public installations.	60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.	60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.	
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Departments			
Department:001 Central Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
Maintained of 176,890 Sqm the public green spaces Maintained Cental DivisionUrban forestry database for (100%) Planted 2,500 trees to improve the green cover and replacement of old fauna.	44,223 Sqm public spaces maintained 25% Urban forestry database maintained 625 trees planted		
Department:003 Lubaga Division Urban Council			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Maintained 94,890 Sqm the public green spaces Maintained lubaga Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.	23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.
Department:004 Makindye Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Maintain 24,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 3100 trees. to improve the green cover and replacement of old fauna.	NA	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Maintain 94,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 2,500 trees. to improve the green cover and replacement of old fauna.	23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.	23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.
Department:005 Nakawa Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Maintained 104,890 Sqm the public green spaces Maintained Nakawa Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.	26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.
Department:006 Physical Planning		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
LMU- KCCA Asset Inventory updated regularly. LMU-5 licenses, tenancies and MOUs reviewed. LMU- Terms and conditions of 30 leases reviewed. LMU-136 KCCA land/ properties inspected.	15 leases reviewed. KCCA asset inventory updated. 1 tenancy ,1 license and 1 MOU reviewed.40 KCCA plots inspected	15 leases reviewed. KCCA asset inventory updated. 1 tenancy ,1 license and 1 MOU reviewed.40 KCCA plots inspected
7,500 trees planted. 100% of trees captured in forestry database for Makindye division. 376,890 Sqm of green spaces maintained in the city. Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed	1250 trees planted.20% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 30% green spaces beautified	1250 trees planted.20% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 30% green spaces beautified
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
2 Periodic trainings conducted. 1200 site visits conducted. 1200 building plans reviewed. 120 Clients feedback dispatched after PPC sitting.	NA. 300 building plans reviewed. 300 site visits conducted. 300 Clients' feedback dispatched after PPC sitting	NA. 300 building plans reviewed. 300 site visits conducted. 300 Clients' feedback dispatched after PPC sitting

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:140043 Urban planning and Strategies					
PIAP Output: 06070701 Local governments physical planning priorities profiled					
Programme Intervention: 060707 Promote integrated land use planning.					
450 temporary structures, kiosks and containers on major roads and public spaces cleared. school inspections for compliance to physical planning standards conducted. 230 notices issued after PPC notifications. LMU-Land conflicts		100 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved		100 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved	
160 expired notices forwarded to legal for enforcement and prosecution. 40 PPC sittings conducted. An urban renewal node Identified and conceptualized. 40 job record jackets submitted MoLHUD.		40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted. 20% completion of 1 urban node. 10 job record jackets submitted to MoLHUD. 15 leases reviewed		40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted. 20% completion of 1 urban node. 10 job record jackets submitted to MoLHUD. 15 leases reviewed	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:06 Land Management					
Departments					
Department:006 Physical Planning					
Budget Output:000078 Land Management					
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken					
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.					
50 properties registered into KCCA names. 30 Surveys of KCCA properties from the Directorate of Physical Planning initiated. 30 Valuation of KCCA properties from Directorate of Revenue Collection initiated. 10 KCCA properties fenced.		10 properties registered in KCCA names. 10 survey reports initiated. 10 valuation reports initiated. 10 KCCA properties fenced.		10 properties registered in KCCA names. 10 survey reports initiated. 10 valuation reports initiated. 10 KCCA properties fenced.	
Newly acquired inventory updated regularly on KCCA asset register. Clients guided on land matters. 10 community meetings on land matters attended.		Newly acquired properties up dated on KCCA asset register		Newly acquired properties up dated on KCCA asset register	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
500 house numbers allocated to clients. LMU-136 signages erected and maintained on KCCA properties. 50 roads named and approved. 218 Road signage installed. 50 KDLB application files for reviewed. 40 KDBL meetings conducted.	125 house numbers allocated to clients. 136 signages to be erection and Maintenace on KCCA properties. 54 road signage installed. 10 roads named and approved. 10 KCCA properties fenced.25 KDLB application files reviewed.	125 house numbers allocated to clients. 136 signages to be erection and Maintenace on KCCA properties. 54 road signage installed. 10 roads named and approved. 10 KCCA properties fenced.25 KDLB application files reviewed.
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
10 Geo-Spatial software maintained and updated. 3000 House numbers updated on the CAM/CAMV System.	2 Geo-Spatial software maintained and updated. 500 house numbers updated on the CAW/CAMV system	2 Geo-Spatial software maintained and updated. 500 house numbers updated on the CAW/CAMV system
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced. 1 slum profile developed. 300 maps and Apps created to support decision making and solve real time problems.	200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.	200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.
PIAP Output: 06070804 Titled Land area		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
LMU -50 properties registered into KCCA names. 800 BLB subdivision applications processed. LMU-60 tittle searches carried out.	Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches .	Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches .
PIAP Output: 06330604 Land for infrastructure /utility corridors in place		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
LMU-Terms and conditions of 5 leases. LMU-30 survey reports initiated. LMU-Rent for 88 grounds paid. LMU-10 KCCA plots fenced.	5 leases reviewed. 10 survey reports initiated. 22 grounds' rent paid. 10 KCCA plots fenced	5 leases reviewed. 10 survey reports initiated. 22 grounds' rent paid. 10 KCCA plots fenced

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:12 Urban Planning, Security and Land Use		
Departments		
Department:006 Physical Planning		
Budget Output:190003 Licensing and Complaince		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
NA	NA	Facilitate the Kiteezi waste management, Physical Planning, Resettlement and Medical Services staff . Facilitate the meals for emergency team to address the Kiteezi disaster management.
PIAP Output: 06030101 Scale up registration of titles and subdivisions		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
NA	NA	Facilitation Mapping, Profiling and Risk Assessment of fuel stations and other high risk installations. (such as fuel depots and gas filling facilities) in Kampala Faciltation of the generation of a report on fuel stations and other high risk installations in Kampala Facilitation for data collection Consultancy for data analysis and report compilation
Develoment Projects		
N/A		
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:03		
Sub SubProgramme:13 Urban Road Network Development		
Departments		
N/A		
Develoment Projects		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 10 Public Notices in Newspapers Conducted 10 Stakeholders Workshops Issued and Held 4 TV/Radio shows.	Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 3 Public Notices in Newspapers Conducted 3 Stakeholders Workshops Issued and Held 1 TV/Radio shows.	Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 3 Public Notices in Newspapers Conducted 3 Stakeholders Workshops Issued and Held 1 TV/Radio shows.
Refresher trainings for the BC members & Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities. Conducted one working retreat.	NIL	NIL
Administration of the Building Control processes. Conducted & facilitated 24 Building Committee meetings. Facilitated & Prepared 24 Building committee Monthly and 4 Quarterly Reports.	Administration of the Building Control processes. Conducted & facilitated 6 Building Committee meetings. Facilitated & Prepared 6 Building committee Monthly and 1 Quarterly Reports.	Administration of the Building Control processes. Conducted & facilitated 6 Building Committee meetings. Facilitated & Prepared 6 Building committee Monthly and 1 Quarterly Reports.
Conducted service maintenance of Tabs (22No.), Service maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	Conducted service maintenance of Tabs (22 Roads Maintenance and Construction plant and Vehicles.), Serviced and maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	Conducted service maintenance of Tabs (22 Roads Maintenance and Construction plant and Vehicles.), Serviced and maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)
Conducted 48 Inspection of building operations & occupied buildings. Facilitated 67 Supervision visits of Building Construction sites in the city. Facilitated 92 Inspections of occupied buildings the city.	Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
10 City Junction configured & Signalized under GKMA 22 junctions under KCRRP (ADB) configured & Signalized.	3 City Junction configured & Signalized under GKMA 6 junctions under KCRRP (ADB) configured & Signalized.	3 City Junction configured & Signalized under GKMA 6 junctions under KCRRP (ADB) configured & Signalized.
Conducted 5 bottleneck Improvements at Congestion Black Spots (Channelization, Intersection widening, Pavement reconstruction).	Conducted 1 bottleneck Improvements at Congestion Black Spots(Channelization, Intersection widening, Pavement reconstruction).	Conducted 1 bottleneck Improvements at Congestion Black Spots(Channelization, Intersection widening, Pavement reconstruction).
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 10,000 Street lights.	Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 25000 Street lights.	Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 25000 Street lights.
Installed 50,000 lights under the Kampala City Street lighting Project financed by the French Development Agency	Installed 12500 lights under the Kampala City Street lighting Project financed by the French Development Agency	Installed 12500 lights under the Kampala City Street lighting Project financed by the French Development Agency
Purchased configured and installed 2700 street lighting & Maintenance.	Purchased configured and installed 2700 street lighting & Maintenance.	Purchased configured and installed 2700 street lighting & Maintenance.
constructed 200m of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes) Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine. to maintain the city road markings.	Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.to maintain the city road markings.	Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.to maintain the city road markings.
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.	Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.	Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)
Upgrade/reconstruct & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	Upgraded/reconstructed & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	Upgraded/reconstructed & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.
Construct & maintain the city drainage network: Developed & Prepared of Designs for Drainage Projects. "	Constructed & maintained the city drainage network: Developed & Prepared of Designs for Drainage Projects	Constructed & maintained the city drainage network: Developed & Prepared of Designs for Drainage Projects
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).	(Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	(Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km ,Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km , Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km , Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
-14.94 kms KCCA roads improved -30 kms of NMT constructed/upgraded -Smart Solar Street Lights installed across the streets -4 Road Signalized Junctions improved	3.75 kms KCCA roads improved 7.5 kms of NMT constructed/upgraded Smart Solar Street Lights installed across the streets 1 Road Signalized Junctions improved	3.75 kms KCCA roads improved 7.5 kms of NMT constructed/upgraded Smart Solar Street Lights installed across the streets 1 Road Signalized Junctions improved
-10.01 Km of KCCA roads improved (40.04Km lane length) Paved road -20.02 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -7 Signalized Road Junctions improved -One Road side Market constructed	2.53 Km of KCCA roads improved (40.04Km lane length) Paved road 5.05 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved Construct 1 Road side Market constructed	2.53 Km of KCCA roads improved (40.04Km lane length) Paved road 5.05 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved Construct 1 Road side Market constructed
-18.84 Km of KCCA roads improved (38.53 Km lane length) of Paved Road -37.68 Km of NMT facilities constructed/ upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	4.71 Km of KCCA roads improved (38.53 Km lane length) of Paved Road 9.42 Km of NMT facilities constructed/ upgraded Smart Solar Street Lights installed across the streets 1.5 Signalized Road Junctions improved	4.71 Km of KCCA roads improved (38.53 Km lane length) of Paved Road 9.42 Km of NMT facilities constructed/ upgraded Smart Solar Street Lights installed across the streets 1.5 Signalized Road Junctions improved
-12.84 Km of KCCA roads improved (43.48Km lane length) -25.68 Km of NMT facilities constructed/upgraded25.68 Km NMT - Smart Solar Street Lights installed across the streets -Signalized Road Junctions improved	3.21 Km of KCCA roads improved (43.48Km lane length) 6.42 Km of NMT facilities constructed/upgraded25.68 Km NMT Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	3.21 Km of KCCA roads improved (43.48Km lane length) 6.42 Km of NMT facilities constructed/upgraded25.68 Km NMT Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved
-10.16 Km of KCCA roads improved (28.08Km lane length) to Paved Road -20.32 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	2.54 Km of KCCA roads improved (28.08Km lane length) to Paved Road 5.08 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	2.54 Km of KCCA roads improved (28.08Km lane length) to Paved Road 5.08 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading
Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa -Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa -Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa -Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	
Programme:11 Digital Transformation			
SubProgramme:02			
Sub SubProgramme:05 ICT support			
Departments			
N/A			
Develoment Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 11010302 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
NA	NA	Facilitate accessibility to www.kcca.go.ug , Facilitate Technical support to e-citie system Purchase of server for E-Citie revenue management system-revenue mobilization & digitalization. Facilitate enable access to ICT services and systems.	
Programme:12 Human Capital Development			
SubProgramme:01			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:03 Education and Social Services			
Departments			
Department:001 Central Division Urban Council			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 Tertiary institutions Inspected 44 Secondary schs inspected 129 Primary schs Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	21 Tertiary institutions Inspected in term II 2025. 46 Secondary schs inspected in term I 2025. 270 Primary schs Inspected in term II 2025. 120 ECD Centres inspected in term II 2025. 20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program		
Department:002 Education and Social Services			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
63 Tertiary institutions Inspected 139 Secondary schs inspected 810 Primary schs Inspected 360 ECD Centers inspected 80 monitoring visits on school programs carried out	21 Tertiary institutions Inspected in term II 2025. 46 Secondary schs inspected in term I 2025. 270 Primary schs Inspected in term II 2025. 120 ECD Centres inspected in term II 2025. 20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding programs		
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
- school monitoring visits undertaken -10 stakeholder meetings held with staff, Head teachers, members of BOG/SMC, members of the foundation bodies & parents - BOG members nominated in 10 schools	20 monitoring visits on school programs carried out. 10 stakeholder meetings held. B.O.G in 2 schools nominated		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	158 Middle management teams (DOS, HOD teachers) trained in ICT. 75% of pre-primary schools enforced to meet BRMS. 100% applications of ECD Centres licensed and registered in line with BRMS. Safe and fortified meals provided in atleast 80% of all schools in the city	
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	158 Middle management teams (DOS, HOD teachers) trained in ICT. 75% of pre-primary schools enforced to meet BRMS. 100% applications of ECD Centres licensed and registered in line with BRMS. Safe and fortified meals provided in atleast 80% of all schools in the city	
6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants attended during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	2 system performance report generated. 250 bibliographic records entered into the system	
2,000 patrons served in relation to e-library resources 8,000 library users served 79 Primary school libraries inspected and supported	500 patrons served in relation to e-library resources. 2,000 library users served. 20 Primary school libraries inspected and supported	
UGX 10.1 Bn paid as salaries for primary teachers UGX 1.41 Bn paid as gratuity and pension for teachers UGX 688M transferred as capitation grants to 79 UPE schools 336 school administrators trained in ICT curriculum and management	100 % salaries of all primary school teachers paid on time. 100% of term II 2025 capitation grants transferred to 79primary schools. 100% of gratuity and pension for all teachers paid. 158 Middle management teams (DOS, HOD teachers) trained in ICT	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
100% of Phase 1 construction works completed 6 KCCA Professional Sports Clubs facilitated in payment of wages, player recruitment, and participation in league competitions 2 school sports programs like ball games, Athletics supported	5 KCCA Professional Sports Clubs facilitated in wage payment, player recruitment, and participation in league competitions	
11 community sports activities like the Para sports Gala in the city supported 3 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.	3 community sports activities like the Para sports Gala in the city supported to promote physical activity for good nutrition outcomes	
216 sports and recreation facilities inspected to ensure compliance with standards 200 sports personnel trained in sports management and administration	54 sports and recreation facilities inspected to ensure compliance to standards. 100 sports personnel trained in sports management and administration	
Wages worth UGX 1.63 Bn for 65 KCCA Fc staff processed and paid on time 10 talented Players identified through scouting from the wider community 10 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	Wages worth UGX 413.3 M for 65 KCCA Fc staff processed and paid on time. Sports equipment worth UGX 26M procured. 1 talented Players identified through scouting from the wider community	
Train 3 KCCA FC administrators in Public relations, accounting skills, and coaching courses Club facilities such as the playing turf maintained 2 domestic sports competitions (UPL and Uganda Cup) contested in	1 KCCA FC staff supported in coaching courses. Club facilities such as the playing turf maintained. KCCA FC facilitated to compete in 2 domestic sports competitions (UPL and Uganda Cup)	
1 international sports competition CAF confederation Cup contested in 25 club academy players facilitated to complete in the FUFA Juniors league 4 KCCA Fc fans gala/engagement facilitated	KCCA Fc facilitated to compete in 1 international competition CAF confederation Cup. 1 KCCA Fc fans engagement facilitated	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10,000 learners mobilized to participate in MDDP activities 79 schs visited and learners with special needs and disabilities identified 150 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs
Budget Output:320159 Secondary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Classroom renovated at Kyambogo College School 100% works completed for classrooms at Kololo SS 139 Secondary schs inspected UGX 2.8Bn transferred as capitation grants to 10 USE schools UGX 43.3 Bn paid as salaries for secondary and Tertiary teachers	Complete 100% renovation works including removal and replacement of asbestos. 46 Secondary schs inspected in term I 2025. 100% of term 3 2024 capitation grants transferred to 10 USE secondary schools. 100 % of secondary school teachers paid salaries	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected
Budget Output:320167 Primary Teachers Colleges		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
UGX 548.3million transferred as Capitation grants to Kibuli PTC	NIL	NIL
Department:003 Kawempe Division Urban Council		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out
Department:004 Lubaga Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000023 Inspection and Monitoring								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
12 Tertiary institutions Inspected 44 Secondary school inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out			21 Tertiary institutions Inspected in term II 2025. 46 Secondary schs inspected in term I 2025. 270 Primary schs Inspected in term II 2025. 120 ECD Centres inspected in term II 2025. 20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program					
Department:005 Makindye Division Urban Council								
Budget Output:000023 Inspection and Monitoring								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out			12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out			12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out		
Development Projects								
Project:1686 Retooling of Kampala Capital City Authority								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III			9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III			9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III		
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School			A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School			A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:02		
Sub SubProgramme:01 Community Health Management		
Departments		
Department:001 Central Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	
Department:002 Kawempe Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	
Department:003 Lubaga Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
KCCA Managed facilities optimally functional	Conduct Health Center Inspection and contract management for cleaning contractor.	
Department:005 Nakawa Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)		
Department:006 Public Health			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Epidemic diseases timely detected and controlled	100 animals All (100%) animals slaughtered 25 on-site screening tests		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8 KCCA Managed and NGO facilities optimally functional	-A basket of 41 essential medicines and health supplies including nutrition supplements procured in 80% KCCA facilities -Key medical equipment including nutrition anthropometric instruments in all KCCA Health facilities maintained		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8 KCCA Managed facilities and NGO facilities optimally functional	Imprest; Electricity Bills; Water Bills; Cleaning costs), 20 outreaches to NGO facilities		
PIAP Output: 1203010505 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Epidemic diseases timely detected and controlled	-100% high priority sites active -4 operational -750 pets vaccinated		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-317 additional health workers recruited	-317 additional health workers recruited	
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-8 KCCA Managed and NGO facilities optimally functional-PPEs for 424 health workers	Conduct Health Center Inspection and contract management for cleaning contractor.	
-90% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3)-150 outreaches conducted -Use of quality data at Health facilities increased(500 HW trained and 400HF assessed)	Quarterly Transfer to Non Government organization timely conducted Purchase PPEs for 424 health workers	
Malaria morbidity and mortality reduced in the city-65% of 1st ANC visitor given LLINs Emergency medical service and referral system strengthened-All (100%) calls received and resolved	Malaria morbidity and mortality reduced in the city 65% of 1st ANC visitor given LLINs 25% Emergency medical service and referral system strengthened- Responded and resolved (100%) calls received.	
-HIV morbidity and mortality reduced in the city --60% of ART sites have atleast 1 differentiated service delivery model --2 million condoms distributed --All (100%) of HIV positive pregnant women	HIV morbidity and mortality reduced in the city 60% of ART sites have atleast 1 differentiated service delivery model 500000 million condoms distributed All (100%) of HIV positive pregnant women tested and put on Anti Viral Drugs	
-800 Private Health facilities inspected -HMIS tools distributed to 1200 HF's -100 HF covered under SPARS	-200 Private Health facilities inspected -HMIS tools distributed to 400 HF's -25 HF covered under SPARS	
Public health laws and standards promoted and enforced in the city -24000 food Handlers examined -150 sensitisations -300 meat facilities inspected -200 milk facilities inspected	Public health laws and standards promoted and enforced in the city 6000 food Handlers examined 37 sensitisations 75 meat facilities inspected 50 milk facilities inspected	
Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	Maintained the Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Development Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII		20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII
SubProgramme:04			
Sub SubProgramme:03 Education and Social Services			
Departments			
Department:002 Education and Social Services			
Budget Output:320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidlines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured		system performance report generated. 250 bibliographic records entered into the system	
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out		21 Tertiary institutions Inspected in term II 2025 to ensure compliance with BRMS set standards including the nutrition school feeding program	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320160 Tertiary Education Services								
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured			500 patrons served in relation to e-library resources. 2,000 library users served. 20 Primary school libraries inspected and supported					
Develoment Projects								
N/A								
Programme:14 Public Sector Transformation								
SubProgramme:01								
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection								
Departments								
Department:001 Administration and Human Resource								
Budget Output:000010 Leadership and Management								
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management								
Programme Intervention: 140404 Strengthening public sector performance management								
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 4 Capacity building for political leaders conducted 8 Stakeholder engagements facilitated and implemented 10 Council and 10 sets of Standing Committees meetings held			37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held			37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held		
6 Council and 6 sets of Standing Committee meetings held 4 monitoring visits conducted 4 Political leaders facilitated to participate in affiliated bodies activities			2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities			2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.
The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee established and operationalized
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
-100% construction works of the new KCCA main gate and executive gate completed -100% renovation works for 3rd floor wing A and B completed -100% facelift (painting & maintenance) for KCCA office premises/divisions carried out	25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured -Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured	Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured	Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
-100% plumbing and carpentry works carried out regularly -Efficient printing & photocopying Services for all KCCA centers procured -30% current & legacy records digitized -12 monthly Utility and service bills paid	100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid	100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid
-16 Occupational health and safety sensitization meetings carried out at all KCCA offices -100 Protective wear (PPE) for all field staff procured -5 safety training in Firefighting and First Aid programs conducted	2 safety tour programs rolled out. 246 fire extinguishers serviced	2 safety tour programs rolled out. 246 fire extinguishers serviced
-100% of all KCCA Fleet insured -100% KCCA fleet well managed and maintained -Fleet tracking system procured and installed	100% KCCA fleet well managed and maintained	100% KCCA fleet well managed and maintained
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
Renumerate political leaders at the authority and City Urban Councils (5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)	NA	
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors	NA	
Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports. Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.	NA		
Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.	NA		
Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.	NA		
Department:002 Central Division Urban Council			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h		
Department:003 Executive support			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 14040301 Client charters developed and implemented			
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability			
Information dissemination. 12 Documented activities. 35000 constantly updated social media hub. Produced 29 audio-visual content for sharing with both internal and external public. Produced 79 Actual Publications. Disseminated 549 Internal Awareness	Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040301 Client charters developed and implemented		
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability		
Improve 100% the Brand Visibility and Professional appearance service centres Branding of 6 KCCA services centers. Branding of 112 presence on all institutional events	Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events	
NA	NA	Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness
NA	NA	Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOS in each Parish	Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOS in each Parish	Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOS in each Parish
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	Updated 19,600 new households on the PDMIS i.e. 200 per Parish.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	Conducted and facilitated 12 Monthly and 96 bi-weekly meetings
NA	NA	Payment for the parish development model administrative assistants monthly facilitation allowances
Department:005 Kawempe Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
Department:006 Legal services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management			
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced			
Programme Intervention: 140404 Strengthening public sector performance management			
2 public sensitization meetings on City ordinances, policies, and guidelines organized	2 internal capacity-building sessions on City ordinances, policies, and guidelines conducted	A functional law library established	Conducted1 public sensitization meetings on City ordinances, policies, and guidelines organized
			Conducted 1 internal capacity-building sessions on City ordinances, policies, and guidelines conducted
			Developed A functional law library established
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 14020301 Performance of MDAs reviewed			
Programme Intervention: 140203 Reengineer public service delivery business processes			
400 contracts, MOUs and agreements drafted	50 legal opinions drafted	5 engagements with various stakeholders in the development and management of KCCA projects held	100 contracts, MOUs and agreements drafted
			13 legal opinions drafted
			1 engagements with various stakeholders in the development and management of KCCA projects held
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
1,000 enforcement operations on trade order compliance carried out	100% of the enforcement team trained on proper city policies laws and human rights	150 related items (uniforms, demolition and towing equipment & protective gear) procured	2500 enforcement operations on trade order compliance carried out
			25% of the enforcement team trained on proper city policies laws and human rights
			35 related items (uniforms, demolition and towing equipment & protective gear) procured
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
- 5 internal and external engagements with various stakeholders in the development and review of legislation conducted	-2 trainings on legislation and policy formulation conducted		1 internal and external engagements with various stakeholders in the development and review of legislation conducted
			1 trainings on legislation and policy formulation conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
10 new policies drafted 5 policy reviews conducted 5 consultative processes in the review of legislation by Council participated in	3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in	3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in
- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out -KCCA represented in courts of law regarding all arising civil matters/ cases -Handle 4,000 criminal cases -Internal criminal investigations carried out	65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.	65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.
Department:007 Lubaga Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
Department:008 Makindye Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000006 Planning and Budgeting services								
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened								
Programme Intervention: 140401 Develop and enforce service and service delivery standards								
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held			1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h					
Department:009 Nakawa Division Urban Council								
Budget Output:000006 Planning and Budgeting services								
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened								
Programme Intervention: 140401 Develop and enforce service and service delivery standards								
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held			1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h					
Develoment Projects								
N/A								
SubProgramme:03								
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection								
Departments								
Department:001 Administration and Human Resource								
Budget Output:000005 Human Resource Management								
PIAP Output: 14050305 Guidance provided on recruitments and selection								
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)								
Processed Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff			Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff			Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 14050305 Guidance provided on recruitments and selection					
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
-A funeral service provider for staff & dependents procured -16 sensitization meetings about staff medical insurance held -Annual Staff satisfaction survey conducted		-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1quarterly consultative Staff satisfaction survey		-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1quarterly consultative Staff satisfaction survey	
PIAP Output: 14050310 Vacant positions filled with Competent staff					
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Process Monthly salary for 1330 KCCA Staff Process Monthly salary for2226 Pensioners Process Monthly salary for 159 Tertiatinary staff. Process Monthly salary for 1504 Secondary Teachers staff. Process Monthly salary for 420 Health Staff.		Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for2226 Pensioners Process 3 Monthly salary for 159 Tertiatinary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.		Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for2226 Pensioners Process 3 Monthly salary for 159 Tertiatinary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	
KCCA staff counselling services procured and rolled out 16 staff counselling sessions carried out -3 counselling mentorship programs conducted		-KCCA staff counselling services procured and rolled out -4 staff counselling sessions carried out -Conducted 1 quartely staff counseling consulgtative ands mentorship programs.			
-4,800 bottles of staff drinking water procured -KCCA staff fitness programs services procured -Staff end of year party 2024 organized		Procured 1200 bottles of staff drinking water Conducte 12 KCCA staff fitness programs services. Organize -Staff end of year engagement 2024			
-100% Staff salary and wages processed and paid monthly -100% Pension and gratuity processed and paid -100% pensioners updated in the database -100% gratuity for contract staff processed and paid		-100% Staff Quarterly salary and wages processed and paid monthly -100% Quaterly Pension and gratuity processed and paid -100% pQuarterly ensioners updated in the database -100% Quarterly gratuity for contract staff processed and paid			
Budget Output:000010 Leadership and Management					
PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs					
Programme Intervention: 140502 Develop and operationalize an e-document management system					
Conduct capacity-building training for 72 officers.		Conduct capacity-building training for 22 officers.			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
40 door mats, 84 door locks,2 tents, 130 window blinds and 50 fans provided 145 chairs, 3 desks, 20 tables provided to replace old office working tools EDMS operationalized 100% of KCCA official records digitalised	42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained
100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises
100% construction works of the new KCCA main and executive gate completed 100% renovation works on 3rd floor completed 100% exterior works Painting and Facelift of all KCCA offices/divisions completed 100% Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
NA	NA	25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
NA	NA	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises
NA	NA	42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA	NA	Payment 3rd Quarter for administrative fleet fuel. Payment for water and sewerage bills for 3rd Quarter.
Department:002 Central Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed payment for utility bills for KCCA installations. Provide general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	Processed Quarterly payment for utility bills for KCCA installations. Provide Quaterly general staff welfare for division staff. Provides Quaretrly small administrative and Civil maintenance services to all division installations	
Department:005 Kawempe Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	
Department:007 Lubaga Division Urban Council		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations
Department:008 Makindye Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed 4 quarterly payments for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payment for utility bills for KCCA installations. Provide Quaterly general staff welfare for division staff. Provides Quaretrly small administrative and Civil maintenance services to all division installations	
Department:009 Nakawa Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Processed 4 quartely payment for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	Processed 1 quartely payment for utility bills for KCCA installations. Provided 1 quarterly general staff welfare for division staff. Provided 1 quarterly small administrative and Civil maintenance services to all division installations	
<i>Develoment Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:04 Gender, Community and Economic Development					
Departments					
Department:001 Central Division Urban Council					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken					
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy					
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conduct 1 division youth council consultative meetings. Conduct 1 division women's council consultative meetings. Conduct 1 division disability council consultative meetings.			
conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.		Conduct 1 Functional adult Literacy review meetings. Conduct 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.			
Department:002 Gender and Community Services					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken					
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy					
NA		NA		Facilitate for Kampala Youth Council Mobilization ,National Youth day in land travel activities Funding the facilitation of rescue Teams Facilitate of Kiteezi Community sensitization drives and Partners review meetings .	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000053 Rehabilitation and Integration services		
PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
NA	NA	Facilitate the Women, Disability and Older persons council members to attend Celebrations for International days. Facilitate the Mobilizing , sensitizing and documenting Youths Programmes/ Projects both by Government and partners in 101 parishes of
Budget Output:000084 Enterprise Development		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
-300 MSMEs and community groups trained -120 MSMEs and groups linked to finance -300 MSMEs formally registered -600 MSMEs registered in the MSME Database	75 groups mobilised &trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits	
180 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database	
5840 market inspections carried out in 16 KCCA markets 80 Private Markets mapped & registered in Kampala 2 trainings for market staff conducted All eligible vendors allocated work spaces in the market	45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000084 Enterprise Development		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
300 groups mobilised &trained on cooperatives/SACCOS registration 180 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 480 cooperatives/SACCOS inspected for compliance to rules & regulations 180 cooperatives/SACCOS supported on annual audits	Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market	
NA	NA	75 groups mobilised &trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits
NA	NA	-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database
NA	NA	45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business
NA	NA	Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market
NA	NA	Facilitate the guest speaker at the passing out and the political leaders transport refund . Facilitate the Pass out/ Graduation of Kabalagala Trainees (Meals refreshments , certificates , Speakers Media , Set Up)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000084 Enterprise Development		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
NA	NA	Facilitate KIIDP 2 roads Grievance Redress Committee meetings Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire , community Mobilization
NA	NA	KIIDP 2 Facilitate the grievance, follow ups engagements Meals and Refreshments Facilitate KIIDP-2 roads Facilitation for grievance compliance monitoring engagements and Grievance tracking activities.
NA	NA	Facilitate for Labour inspection and Sensitization engagements. Facilitate KIIDP 2 roads Grievance Redress Committee meetings. Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire .
Department:003 Kawempe Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Conducted 4 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Lubaga Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conduct 1 division youth council consultative meetings. Conduct 1 division women's council consultative meetings. Conduct 1 division disability council consultative meetings.	
Department:005 Makindye Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Department:006 Nakawa Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Conduct ed 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:003 Executive support		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov	Nil	Nil
-A Directorate procurement plan developed. - Procured revenue collection tools. - Prepared Budget absorption reports. - Uploaded Procurement Plan onto EGP system. - Documented Budget Reviews.	-12 Budget absorption reports prepared	-12 Budget absorption reports prepared
1 MPS for FY 2024/25 Submitted to MOFPED	Nil	Nil

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
52 CTPC Meeting minutes prepared and in place 12 Management Meeting minutes prepared and in place	-12 CTPC Meeting minutes prepared and in place -3 Management Meeting minutes prepared and in place	
25 strategy staff trained in Project Preparation & Appraisal, M&E, Research 17 re-aligned Directorates /Departments workplans to Division performance reports FY 2024/25 prepared	-6 strategy staff trained in Project Preparation & Appraisal, M&E, Research	
M&E Framework Developed from submitted workplans Institutional Dashboard prepared and operationalized State of Kampala city address FY 2024/25 in May 2025 prepared NRM Manifesto update FY 2024/25 prepared presented	NRM Manifesto update FY 2024/25 prepared presented State of Kampala city address FY 2024/25 in May 2025 prepared	
4 Monitoring reports prepared 2 Evaluation reports prepared 12 Staff subscribed to professional bodies 48 Weekly meetings conducted	1 Monitoring reports prepared 12 weekly meeting conducted with minutes in place 1 Evaluation report prepared	
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
2 KCCA research depository established 4 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared	1 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared	
KCCA research policy developed KCCA annual research agenda developed and implemented 3 staffs' capacity for research built	40% progress on KCCA annual research agenda developement attained	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Client satisfaction survey report FY 2024/25 prepared KCCA Employee satisfaction survey report FY 2024/25 prepared	Nil	
Budget Output:000036 Strategies and Project Development		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Kampala Capital City Strategic plan FY 2025/26-2029/30 prepared	30% progress on completion of Kampala Capital City Strategic plan FY 2025/26-2029/30 attained	
Approval of colas project Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Nil	
Concept note of solid waste management prepared and uploaded into the IBP system 4 project concepts successful developed for further development into projects	1 project concepts successful developed for further development into projects	
Final external relations policy prepared Policy Framework and Guidelines printed and disseminated City radio established (100%)	Nil	
2 Evaluation reports Prepared. 12 Staff subscribed to professional bodies. 25 Strategy staff trained in Project Preparation & Appraisal, M&E, Research. Division Integrated workplans for FY 2024/254 developed.	1 Evaluation reports Prepared. 6 Strategy staff trained in Project Preparation & Appraisal, M&E, Research	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000042 Projects Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
10 KCCA Projects files updated. 4 project coordination engagement reports prepared 1 Project Risk management register prepared	2 KCCA Projects files updated. 1 project coordination engagement reports prepared	
Project management manual completed and disseminated. 4 KCCA Projects performance quarterly monitoring reports prepared Annual projects performance report prepared	1 KCCA Projects performance quarterly monitoring reports prepared	
4 KCRRP quarterly M&E reports prepared 1 KCRRP annual M&E report prepared	1 KCRRP quarterly M&E reports prepared	
4 performance Review Meetings conducted 48 Staff trained in Project Management, (PMP)	1 performance Review Meetings conducted 12 Staff trained in Project Management, (PMP)	
4 GKMA M&E Quarterly report prepared 4 Monitoring reports prepared 1 Evaluation report Prepared	1 GKMA M&E Quarterly report prepared 1 Monitoring reports prepared 1 Evaluation report Prepared	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Revenue collection and mobilisation		
<i>Departments</i>		
Department:006 Revenue collection and mobilisation		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
100% review and implementation of the revenue communication Strategy completed and executed	25% review and implementation of the revenue communication Strategy completed and executed	25% review and implementation of the revenue communication Strategy completed and executed
Department:007 Revenue Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	NA	
-Twelve (12) revenue analytical reports produced and disseminated.	-Four (4) revenue analytical reports produced and disseminated.	
15,000 new businesses registered across the 5 Divisions	3,000 new businesses registered across the 5 Divisions	
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
-Twelve (12) revenue analytical reports produced and disseminated.	-Four (4) revenue analytical reports produced and disseminated.	
15,000 new businesses registered across the 5 Divisions	3,000 new businesses registered across the 5 Divisions	
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	NA	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560081 Revenue Sources Registers			
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	NA		
Develoment Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
Procurement of 10 revenue mobilization and sensitization small vehicles.	NA		
SubProgramme:04			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:002 Central Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010201 Budget Monitoring strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
conducted 4 IFMS performance reviews	NA		
Conducted 4 IFMS quarterly performance reviews.	NA		
Department:003 Executive support			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
-4 Monitoring reports prepared - 2 Evaluation reports prepared -17 Directorates and Departments workplans re-aligned -12 Staff subscribed to professional bodies -25 strategy staff trained in Project Preparation & Appraisal, M&E, Research -5 Division Int	-1 Monitoring reports prepared -1 Evaluation reports prepared	-1 Monitoring reports prepared -1 Evaluation reports prepared
-16 performance Review Meetings conducted -50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -4 GKMA M&E Quarterly report prepared	-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared	-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared
1 membership subscription for CIPS 1 membership subscription for IPPU 1 East African procurement forum 1 annual suppliers conference carried out	NIL	NIL
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July	NIL	NIL
Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture	NIL	NIL
-Automated client relationships. - Improved quick answers to issues. - Improved and quick feedback to clients. - Recorded and sessions of online.	-1 online sensitizations conducted -1 stakeholders through workshops and meetings conducted	-1 online sensitizations conducted -1 stakeholders through workshops and meetings conducted
4 GKMA M&E Quarterly report prepared	1 GKMA M&E Quarterly report prepared	1 GKMA M&E Quarterly report prepared
Department:004 Internal Audit		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
4 status reports on Directorate policies, processes and guidelines prepared. 4 status reports on technical and financial support for the institutional policies, processes and guidelines. 4 Directorates/Departments/Divisions risk profiles reviewed.	1 status report on Directorate policies, processes and guidelines prepared. 1 status report on technical and financial support for the institutional policies, processes and guidelines. 1 Directorates/Departments/Divisions risk profile reviewed.	
4 new projects risk profiles compiled. 4 Corporate risk management reports prepared and submitted to CTPC. 2 Directorates sensitized on risk management.	1 new projects risk profile compiled. 1 Corporate risk management report prepared and submitted to CTPC. 1 Directorates sensitized on risk management.	
5 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 4 reports on stakeholders engagements prepared and submitted.	1 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 1 reports on stakeholders engagements prepared and submitted.	
1 Kampala City Emergence Response Plan in prepared. 8 engagements held with MLHUD, Cities and Municipalities. 20 CPD points attained by RMU staff.	1 Kampala City Emergence Response Plan in prepared. 2 engagements held with MLHUD, Cities and Municipalities. 5 CPD points attained by RMU staff.	
10 reports prepared on engagements held with local & international stakeholders. 5 communities sensitized per Division.	3 reports prepared on engagements held with local & international stakeholders. 1 communities sensitized per Division.	
1 updated City Multi-hazard risk profile report in place. 3 functional Disaster Risk committees in place. 3 staff duly appraised.	1 updated City Multi-hazard risk profile report in place. 1 functional Disaster Risk committees in place. 1 staff duly appraised.	
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
20 internal audit reports prepared	5 internal audit reports prepared	
20 internal audit reports prepared.	5 internal audit reports prepared	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1 training needs report prepared.	1 training needs report prepared	
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
4 Audits for Grants, donations and respective Accountabilities reviewed. 4 Quarterly reports submitted. 4 Quarterly performance report FY 2024/25 prepared. Annual performance reports prepared.	1 Audits for Grants, donations and respective Accountabilities reviewed. 1 Quarterly reports submitted. 1 Quarterly performance report FY 2024/25 prepared. 1 Annual performance reports prepared.	
Advisory made on payment- requisitions submitted by stakeholders.	Advisory made on payment- requisitions submitted by stakeholders.	
Internal Audit Manual and Internal Audit Charter updated (100%). 4 status matrix reports prepared	Internal Audit Manual and Internal Audit Charter updated (25%). 1 status matrix reports prepared	
Meetings held- in the FY 2024/25. Annual work plan for FY 2024/25 prepared. 14 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	NIL	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipment, Including IT equipment, Furniture and fittings procured.	1 staff team building events, stakeholder engagements with management and audit committees held. 1 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
3 staff team building events, stakeholder engagements with management and audit committees held. 4 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	1 staff team building events, stakeholder engagements with management and audit committees held. 1 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.		
8 Draft report on inspections and field work prepared.	Conducted and repoeted on on inspections and field work .		
Department:005 Kawempe Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Conducted 4 IFMS quarterly performance reviews	NA		
Department:007 Lubaga Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Conducted 4 quarterly performance reviews	NA		
Department:008 Makindye Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Conducted 4 IFMS quarterly performance reviews	NA		
Department:009 Nakawa Division Urban Council			
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Conducted 4 IFMS quarterly performance reviews.	NA		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:010 Treasury Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
BFP for FY 2024/25 Prepared MPS for FY 2024/25 prepared. 3 Counterpart Projects financed (KCCRP, PIFUD, CWIS) 3 CPD activities (workshops) conducted. Directorate's Performance retreat facilitated. Refunds processed per claim. 8 computers procured.	1 project financed.1 CPD workshop conducted. 2 computers procured. 1 tax refund processed.	
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
-5 parish and division level engagements on key priorities conducted. -6 division IPFs Prepared -Directorate BFP Prepared -Directorate IPFs Presented to TPC -IPFs Presented to Authority Level for review	NA	
-Budget Framework Presented to Authority Council for review and Approval - BFP Submitted to MOFPED - directorates MPS prepared - directorate's MPS Presented to standing Committee -MPS Presented to the Authority Council	NA	
- MPS Submitted to MOFPED -donor funded projects Financed -final KCCA Budget Prepared -Budget reallocations (virements and supplementary) Prepared -quarterly allocation of funds to directorates and programs Prepared	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
-budgets, workplan implementation monitored -4 PBB quarterly reports Prepared. -annual budget performance report prepared -Half Year budget performance Report prepared -12 monthly Budget Performance reports prepared. -48 DTS weekly Reports prepared.	NA	
-240 daily DTS performance Reports prepared. -240 stake holders' engagements conducted. -48 inventory reports prepared. -48 stocks to records reconciled. -800 salary payments, statutory deductions, suppliers and advances prepared.	NA	
-payment statements reviewed and reconciled in the bank and LPOs -statutory returns submitted to URA and NSSF -240 clients attended to -Annual financial report prepared -9 months financial reports prepared.	NA	
-responses to the draft management letter issues raised by the Auditors prepared -accountability for funds advanced followed up -10 continuous professional development by staff undertaken. -tax refunds paid	NA	
-backstopping of Govt units (schools, Health units in financial management) conducted -project budget estimates and workplans prepared -financing options from the Donors evaluated -daily NTR collections with the E_Cities and E_tax reconciled	NA	
- 240 receipts for grants and donations received -debtors' ledgers reconciled -collection Agents inspected	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010201 Budget Monitoring strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Annual financial statement 2023/24 prepared. 10 staff paid during the budget implementation process. Half year financial statement prepared. KCCA assets verified. 9 months financial statement prepared.		2 staff paid during budget implementation process.	
Develoment Projects			
N/A			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	96.392
Total		116.450	96.392

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reducing vulnerability within communities and empowering communities especially the vulnerable to participate in development
Issue of Concern:	Increased vulnerability of city population to have suitable livelihood
Planned Interventions:	<ul style="list-style-type: none">•Create workspaces especially markets•Provide skills, knowledge and financial support for communities especially the youth and women.•Operationalize employment service bureau.•Provide knowledge, skills, inputs and technology
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of workspaces created No of pple utilizing employment service bureau services/1000 No of pple trained that obtained certificates from the skilling programs/500
Actual Expenditure By End Q3	0.00005
Performance as of End of Q3	Created workspaces especially markets •Provided skills, knowledge and financial support for communities especially the youth and women. •Operationalized employment service bureau. •Provided knowledge, skills, inputs and technology
Reasons for Variations	No Variations
Objective:	To improve the micronutrient deficiencies and overnutrition and Increase food safety and food insecurity the city
Issue of Concern:	The city is experiencing an increase in micronutrient deficiencies and overnutrition leading to dietary-related non-communicable diseases in the city. There are also Increasing food safety and food insecurity concerns within the city
Planned Interventions:	Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) Routine Health and Nutrition assessment and education. Inspections for adherence to the school feeding program Community sensitization on WASH in schools
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of schools provided with Micronutrient supplementation Number of Health and Nutrition assessments conducted Number of schools inspected Number of communities sensitized on WASH
Actual Expenditure By End Q3	0.000025
Performance as of End of Q3	Conducted 42 Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) Conducted 42 Routine Health and Nutrition assessment and education. Conducted 16 Inspections for adherence to the school feeding program Conducted 22 Community sensitization on WASH in schools
Reasons for Variations	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

ii) HIV/AIDS

Objective:	Reduce HIV/AIDS prevalence in the city
Issue of Concern:	Increasing level of HIV/AIDS spread in the city
Planned Interventions:	-Providing information on knowledge and life care skills to people with HIV/AIDS -Providing antivirals drugs to population with HIV/AIDS
Budget Allocation (Billion):	0.006
Performance Indicators:	Number of sensitization and awareness raising activities conducted/ 600 %ge of city population with HIV provided with ART/100%
Actual Expenditure By End Q3	0.0014
Performance as of End of Q3	Provided information on knowledge and life care skills to people with HIV/AIDS Provided antivirals drugs to population with HIV/AIDS
Reasons for Variations	No Variation.

iii) Environment

Objective:	Improved physical environment in the city
Issue of Concern:	Increasing pollution across the city Increasing poor solid waste disposal
Planned Interventions:	•Improve solid waste management •construct sanitation facilities in the city •Increase and maintain green spaces in the city •Increase number of trees in the city
Budget Allocation (Billion):	0.004
Performance Indicators:	Tons of solid waste collected per day No of toilet infrastructure constructed No of green spaces maintained No of trees planted
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	Constructed 12 sanitation facilities in the city maintained 426129 Sq Kms green spaces in the city Indentified planting spots for 15001 trees
Reasons for Variations	No Variation

iv) Covid